

# SINE DIE REPORT

## THE IDAHO STATE LEGISLATURE



A Summation of the 2021 Legislative Session

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This report and a complete listing of all legislation are available at [www.legislature.idaho.gov](http://www.legislature.idaho.gov). Full text of all bills is available on the website, including statements of purpose, fiscal notes and legislative action.

*Cover photo by John M. Carver*



# 2021 Legislative Leadership

## Senate

Chuck Winder, President Pro Tempore

Kelly Arthur Anthon, Majority Leader

Abby Lee, Assistant Majority Leader

Mark Harris, Majority Caucus Chair

Michelle Stennett, Minority Leader

Grant Burgoyne, Assistant Minority Leader

Janie Ward-Engelking, Minority Caucus Chair

## House of Representatives

Scott Bedke, Speaker of the House

Mike Moyle, Majority Leader

Jason Monks, Assistant Majority Leader

Megan Blanksma, Majority Caucus Chair

Ilana Rubel, Minority Leader

Lauren Necochea, Assistant Minority Leader

Sally J. Toone, Minority Caucus Chair



## 2021 Committee Chairs

### Senate

Van R. Burtenshaw  
Agricultural Affairs

Todd Lakey  
Judiciary and Rules

Jim Patrick  
Commerce and Human Resources

Jim Rice  
Local Government and Taxation

Steven Thayn  
Education

Steve Vick  
Resources and Environment

Steve Bair  
Finance

Patti Anne Lodge  
State Affairs

Fred Martin  
Health and Welfare

Lori Den Hartog  
Transportation

### House of Representatives

Clark Kauffman  
Agricultural Affairs

Greg Chaney  
Judiciary, Rules and Administration

Rick Youngblood  
Appropriations

Ron Mendive  
Local Government

Sage Dixon  
Business

Marc Gibbs  
Resources and Conservation

James Holtzclaw  
Commerce and Human Resources

Steven C. Harris  
Revenue and Taxation

Lance Clow  
Education

Brent J. Crane  
State Affairs

Barbara Ehardt  
Environment, Energy and Technology

Joe Palmer  
Transportation and Defense

Fred Wood  
Health and Welfare

Paul Amador  
Ways and Means

## Introduction

The First Regular Session of the 66<sup>th</sup> Idaho Legislature began on January 11, 2021. On May 12, the work of this session paused in a unique manner in that the Senate adjourned Sine Die while the House recessed, making it possible for the House to call the Senate back to work. The legislature reconvened beginning November 15, 2021, and both houses adjourned Sine Die on November 17, 2021. This Sine Die Booklet is a comprehensive report covering the entirety of the 311-day legislative session.

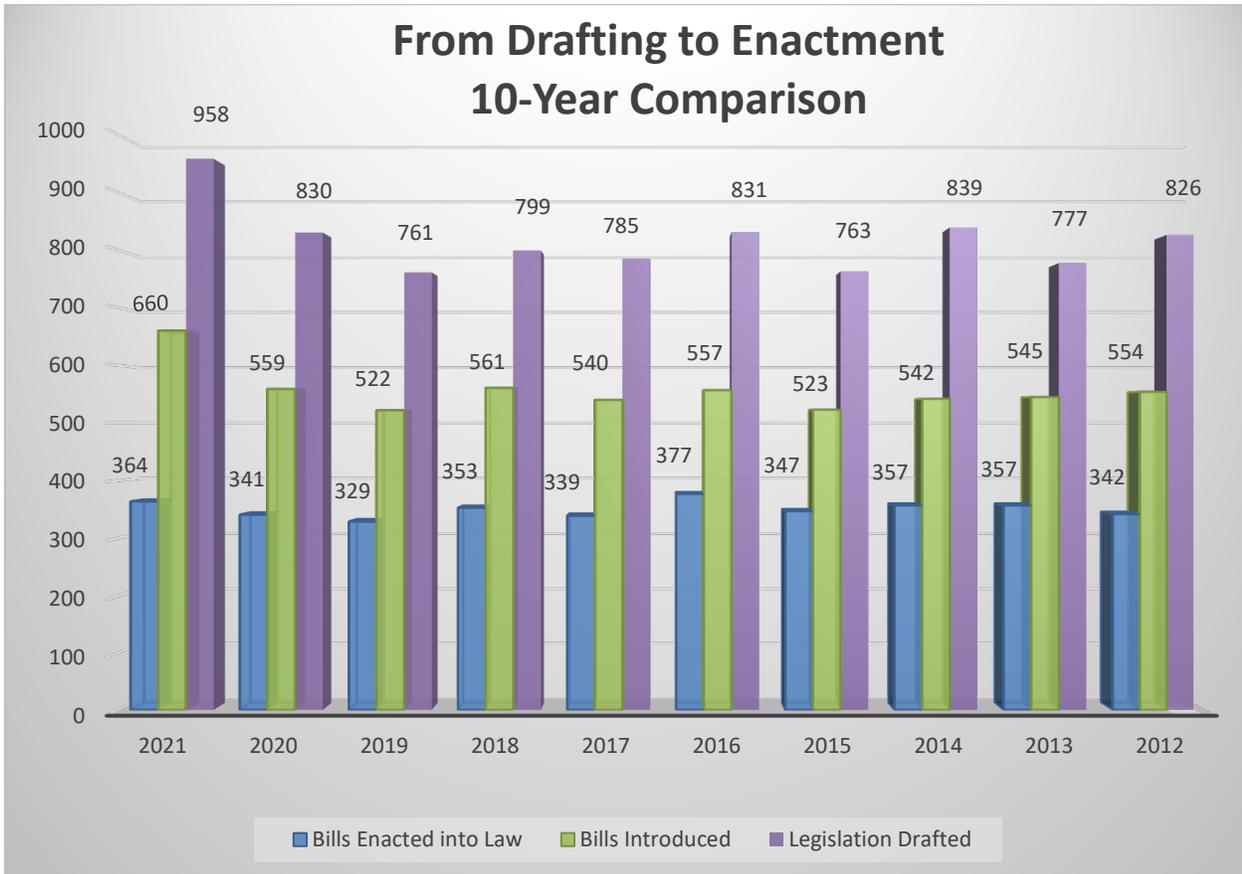
During this longest Idaho legislative session, the Legislature dealt with a host of significant issues, including, among others: property taxes, universities and colleges, initiative petitions, gubernatorial emergency powers, wolves, transportation funding, and federal stimulus funding (American Rescue Plan Act (ARPA)). All this and more was addressed while legislating under the cloud of COVID-19. Details on these subjects and others dealt with by the Legislature can be found in the following pages.

A few comments regarding statewide budget matters: FY 2021 revenue projections recommended by the Economic Outlook and Revenue Assessment Committee (EORAC) and used by JFAC for the purposes of setting budgets were \$4.25 billion, or 5.5% above FY 2020 revenue collections. FY 2022 revenue projections recommended by the EORAC and used by JFAC were \$4.4 billion, or 3.5% above the FY 2021 revenue projection. The Governor, in his recommendation to the Legislature, included two placeholders for tax relief. In FY 2021, the recommendation included onetime tax relief of \$180 million that would be offset by an accrued cash balance in the Tax Relief Fund. In FY 2022, the Governor recommended \$160 million in ongoing tax relief, with that amount partially offset by online sales tax collections. Ultimately, the Legislature chose to provide a onetime rebate based on individual income taxes, which cost \$220 million in FY 2021, and a tax package in H 380 that would provide roughly the same figures as recommended. One final piece of legislation that affects ongoing revenues was H 362, which increased the distribution to the Transportation Expansion and Congestion Mitigation Fund to 4.5% from 1% of net sales tax collections. After adjusting the revenues for the impact of all legislation passed, FY 2022 revenues available for budgeting are 0.69%, or \$29.2 million, more than FY 2021 projections. (See General Fund Comparison later in this report for additional information.)

Other information provided in this report: volume of legislation and length of the session; interim committees; legislation vetoed by the Governor; and General Fund budget detail.

# Volume of Legislation and Length of Session

During the 2021 legislative session, 958 proposed pieces of legislation were prepared for legislative committees and individual legislators. From that initial group of draft proposals, 660 bills were actually introduced, along with another 58 resolutions, memorials, and proclamations. 368 bills were passed. After legislative action, and following the Governor’s review, 364 introduced bills became law, with the majority of the new laws to become effective July 1, 2021. Four bills were vetoed by the Governor.



## Length of Session

When the Legislature adjourned Sine Die on November 17, it had been in session for 311 days. This includes the extended recess from May 12 through November 14. The 2021 legislative session is the longest session in the history of the State of Idaho.

### Length of Recent Sessions (Days)

<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>
311	75	95	80	80	75	89	74	88	81

## Rules Review

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At the beginning of each legislative session, the Legislature takes up the important task of reviewing all pending fee, pending non-fee, and temporary rules that have been promulgated by state agencies. The Legislature can prevent pending rules from going into effect, as well as prevent final rules from remaining in effect, by rejecting them. Pending fee rules go into effect only if the Legislature approves them. Temporary rules expire at the end of the legislative session unless approved by the Legislature.

The Senate and House of Representatives were each asked to review 134 individual rulemaking dockets, totaling 3,146 pages, during the 2021 legislative session. This figure is down from the 294 dockets, totaling 9,496 pages, reviewed during the 2020 legislative session.

Certain Senate and House committees rejected rules or parts of rules, but the Legislature as a whole did not reject these rules. The Legislature did not approve any pending fee rules or temporary rules and did not pass legislation that would have extended administrative rules set to expire on July 1, 2021.

# 2021 Legislative Action on Major Issues

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## Agriculture

**H 051** DAIRIES – Allows dairy farms to monitor land application of dairy nutrients by either a phosphorous-indexing or phosphorous threshold standard for nutrient management plan implementation.



**H 126** INDUSTRIAL HEMP – Allows for the production, processing, transportation, and research of industrial hemp in Idaho.

**H 166** DOMESTIC CERVIDAE – Removes the prohibition of holding reindeer for domestic purposes north of the Salmon River.

**H 167** DEPARTMENT OF AGRICULTURE – Provides that in proposing any rulemaking, the Idaho State Department of Agriculture shall give special consideration to site-specific, local, statewide, and regional data, including economic information.

**H 182** WATER – Provides a streamlined process to adjust canal company boundaries provided it will not result in an increase in either the rate of flow diverted or in the total number of acres irrigated as authorized by the water right, will not result in an enlargement of other water rights within the place of use of the company's water rights, and will not cause injury to other water rights.

**H 239** PHOSPHATE – Clarifies the minimum design standards for phosphogypsum stacks at phosphoric acid facilities.

**H 252a** PROPERTY ASSESSMENTS – Revises

the definition of land actively devoted to agriculture to include pivot corners and land that is used to support the agricultural use of the qualifying property, such as land that is used to store agricultural commodities or equipment.

**H 307** IRRIGATION – Clarifies the rights and obligations associated with operating, cleaning, maintaining, and repairing rights-of-way and easements, including the right to remove debris from rights-of-way.

**S 1005** WATER DISTRICTS – Clarifies that when water is diverted and assessed in one water district but is conveyed and rediverted within a second water district, the second district may levy a fee for the water that is rediverted. The fees that are levied shall not be considered an assessment and are not part of a water user's voting credentials for voting within the second water district.

**S 1072** IRRIGATION DISTRICTS – Allows certain districts to fill board vacancies with members that live within fifteen miles of the district.

**S 1073** IRRIGATION – Clarifies that the statutory protection of water delivery facilities from claims of adverse possession extends to properties owned by water delivery entities.

**S 1079a** ENVIRONMENTAL QUALITY – Provides for the Agricultural Best Management Practices (BMP) Fund for the annual appropriation of state general fund dollars to support and fund nonpoint source agricultural best management practices projects around Idaho.

## Criminal Justice and Public Safety

**H 220a** PUBLIC FUNDS FOR ABORTION – Prohibits the use of public funds for abortion.

**H 366** FETAL HEARTBEAT PREBORN CHILD PROTECTION ACT – Prohibits an abortion following detection of a fetal heartbeat.

**S 1027** IDAHO WRONGFUL CONVICTION ACT – Provides for a claim of compensation for persons who were wrongfully convicted.

**S 1089a** RAPE – Repeals an exemption from rape if the victim was a spouse.

**S 1205** FIREARMS – Prohibits Idaho government entities from enforcing or supporting the enforcement of new federal actions regarding firearms and firearm accessories and components.



## Economic Development

**H 143** BUILDING CODE ACT – Requires the Building Code Board to adopt certain International Building Code provisions allowing for the use of certain mass timber products.

**H 178** OCCUPATIONAL LICENSING – Requires state licensing authorities to issue an occupational license to an individual who has completed an apprenticeship if other requirements for licensure have been met.

**H 258** ALCOHOL – Provides that a waterfront resort liquor license shall not be denied solely because a public right-of-way runs between the property the restaurant is located upon and the property containing the required water frontage.

**S 1083** OCCUPATIONAL LICENSING – Establishes a streamlined licensure by endorsement process for military members, veterans, and spouses.

**S 1084** OCCUPATIONAL LICENSING – Establishes a sunset review process for occupational and professional licensing laws.

## Education

**H 022a** EDUCATION – Temporarily removes a limitation on public charter school funding. Typically, a charter school cannot receive more than 30 additional support units than it did in the prior year. However, during the COVID-19 pandemic, many charter schools experienced a significant increase in enrollment. This legislation, which has retroactive effect, ensures that charter schools will receive funding for the 2020-2021 school year that accommodates their increased enrollment.

**H 067** EDUCATION – Limits the authority to close schools or adopt other measures to prevent the spread of contagious or infectious disease in schools to the Governor, the State Board of Education, or the school board. Public health districts will have an advisory role but will not themselves make the decision to close schools or adopt other preventative measures that apply to schools.

**H 068** HIGHER EDUCATION – Limits the authority to close state institutions of higher education or adopt other measures to prevent the spread of contagious or infectious disease at the institution to the State Board of Education, which would make such decisions in accordance with a policy adopted by each institution. Additionally, this legislation limits the authority to close a community college or adopt other measures to prevent the spread of contagious or infectious disease at the college to the college's board of trustees. Public health districts will have an advisory role but will not themselves make the decision to close an institution or college or adopt other preventative measures that apply to the institution or college.

**H 141a** PUBLIC PROCUREMENT – Prohibits noncompetitive contracts with state institutions of higher education unless certain conditions are satisfied.

**H 175** EDUCATION – Requires that public schools offer in-person instruction, to the extent possible, during a state of emergency.

**H 203** PUBLIC SCHOOLS – Provides that retired school bus drivers may be rehired while still receiving PERSI benefits. This would allow qualified bus drivers to be rehired during a bus driver shortage without affecting a retiree's benefits.

**H 265** EDUCATION – Revises the transportation support program so that funding for school transportation costs is not negatively affected after an emergency. Normally, the state's share of transportation funding is based on reimbursable transportation costs from the prior school year. However, with many students not attending school in person during the COVID-19 pandemic, transportation costs during the 2020-2021 school year are not representative of transportation costs during an ordinary school year. Using 2020-2021 as a base year for determining reimbursable

transportation costs could therefore result in insufficient transportation funding for the next school year. This legislation allows a different year to be used as a base year if, in the prior school year, there was an emergency in a school district that reduced reimbursable transportation costs by 10% or more.

**H 377** EDUCATION – Prohibits public schools and public institutions of higher education from making distinctions among or classifying students on the basis of race or color or from compelling students to personally affirm, adopt, or adhere to certain beliefs. In addition, this legislation disallows the expenditure of public education moneys on prohibited purposes.

**S 1039a** EDUCATION – Allows public schools to issue a workforce readiness and career technical education diploma to high school graduates who satisfy special diploma requirements.

**S 1043a** EDUCATION – Provides that school board hearings on student discipline may be held in executive session in order to preserve student privacy.

**S 1046a** EDUCATION – Enables public schools to establish innovation classrooms in which an alternative curriculum may be taught.

**S 1075** EDUCATION – Enables school districts to establish kindergarten jump-start programs for children whose score on a kindergarten screener indicates that they are not ready for kindergarten.

**S 1116a** EDUCATION – Revises mandatory expulsion requirements for students who possess weapons on school property. Currently, a student who possesses any deadly or dangerous weapon on school property must be expelled. This legislation limits mandatory expulsion to those students who bring firearms to campus. Students who bring other weapons to school may still be expelled, but they are no longer required to be.



## Elections

**H 066** ELECTIONS – Requires the disclosure of information impacting the taxpayer's taxes on ballot questions to approve a bond or levy and restricts the addition of certain extraneous information.

**H 104** INDEPENDENT EXPENDITURES – Requires that a report of an independent expenditure specifically identify the candidate or measure that is the subject of the expenditure.

**H 136** ELECTIONS – Permits political subdivisions with very small populations to hold elections at large instead of by subdistricts.

**H 198** PRECINCT COMMITTEEMAN – Provides that a candidate for precinct committeeman must have been a qualified elector in the district for at least six months.

**H 231** ELECTIONS – Moves up the independent candidate filing deadline for U.S. President and Vice President to be more consistent with other races.

**H 243** CAMPAIGN FINANCE – Permits a candidate for the Legislature to apply the funds in his campaign finance account to his race for a different seat in the Legislature.

**H 245** CAMPAIGN FINANCE – Prohibits contributions, independent expenditures, and electioneering communications by foreign individuals or entities in Idaho elections.

**H 290** ELECTIONS – Requires the signatures of voters to be verified and prohibits the use of electronic signatures on initiative or referendum petitions.

**H 299** ELECTIONS – Prohibits college faculty from providing or offering to provide college credit to influence a student's vote.

**S 1110** BALLOT INITIATIVES – Requires signatures by at least 6% of voters in every legislative district to qualify a ballot initiative or referendum petition.

**S 1168a** ELECTIONS – Prohibits local election officials from using private moneys donated by third parties for the administration of elections.

## General Government

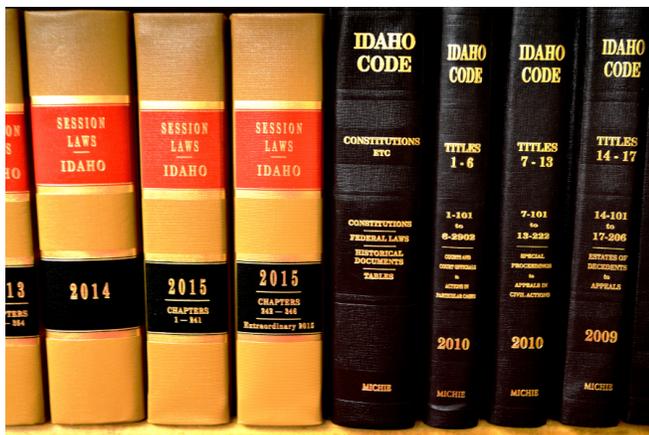
**H 027** JUDICIAL DISTRICTS – Revises the number of judges and resident chambers in the Third Judicial District.

**H 149** CORONAVIRUS LIMITED IMMUNITY ACT – Extends protection from civil liability related to the coronavirus to July 1, 2022.

**H 152** SECURITY DEPOSITS – Requires security deposits for rentals managed by a third-party manager be held in a separate account at a federally insured financial institute.

**H 246a** DOMESTIC RELATIONS – Provides that an emergency or disaster declaration shall not be considered a compelling governmental interest sufficient to restrict parental rights.

**H 391** EMERGENCY DECLARATIONS – Revises the powers of the Governor during a declaration of disaster emergency by providing that constitutional rights must be protected.



**H 392** EMERGENCY DECLARATIONS – Provides that the Governor may not alter, adjust, or create any provisions of the Idaho Code during a disaster emergency.

**H 393** EMERGENCY DECLARATIONS – Revises the powers of the Governor during a declaration of disaster emergency by providing that any orders, proclamations, or rules must be narrowly tailored to allow persons to work, provide for their families, and contribute to the economy of Idaho.

**S 1041** CONSUMER PROTECTION – Clarifies that excessive prices during a state of emergency shall be determined by considering the extent of an increase in the price to the ultimate consumer. The margin between wholesale and retail prices shall not be considered.

**S 1044** URBAN RENEWAL – Provides that an urban renewal district board may use the power of eminent domain only if all members of the board are elected and provides that a board with one or more unelected members may only advise the use of eminent domain.

**S 1086** ANTI-BOYCOTT AGAINST ISRAEL ACT – Prohibits a public entity from entering into certain contracts with companies that boycott Israel.

**S 1096** PERSI – Establishes a catastrophic line of duty benefit for public safety officers.

**S 1134** STATE DISASTER EMERGENCY ACCOUNT – Clarifies that moneys in the Disaster Emergency Account may be used for obligations and expenses arising out of a disaster emergency and not just during a disaster emergency.

**S 1137** JUDGES – Revises the salaries of justices of the Idaho Supreme Court.

**S 1217** STATE OF EXTREME EMERGENCY – Authorizes the Governor to proclaim a state of extreme emergency subject to certain powers, duties, and limitations, provides that certain constitutional rights shall be protected, and clarifies that the Governor may not alter, adjust, or suspend Idaho Code during a state of extreme peril.

## Health and Human Services

**H 074** CITIES – Provides that city health ordinances apply within city limits only.

**H 191a** DOMESTIC RELATIONS – Provides for a delegation of parental powers to a temporary caregiver through a power of attorney and establishes requirements for temporary care assistance programs, which assist parents in finding qualified temporary caregivers.

**H 233** JUVENILES – Provides that children with serious behavioral health conditions will not be removed from their parents' custody because the parents have requested in-patient hospital treatment or another out-of-home placement for such children.

**H 246a** DOMESTIC RELATIONS – Provides that an emergency or disaster declaration shall not be considered a compelling governmental interest sufficient to restrict parental rights.

**H 302** ABORTION – Provides that certain printed material regarding Down syndrome be



**H 187** FISH AND GAME – Clarifies that when a landowner enters into a recreational access agreement with the Department of Fish and Game and both the landowner and the department agree to certain restrictions on motorized vehicles, the department is authorized to enforce those restrictions, provided recreational users are given notice of the restrictions.

**H 235** FISH AND GAME – Transitions the hunting framework for sage-grouse from a sport permit-based model to a tag-based model.

**H 266** WATER – Provides that the water resource board is responsible to authorize cloud seeding in Idaho and may participate in cloud seeding programs and also provides that water generated through cloud seeding will be administered in accordance with the prior appropriation doctrine.

**H 267** WATER – Authorizes the Water Resource Board to expend, loan, or grant moneys from the water management account for projects and studies that conserve or increase water supply, improve drought resiliency, address water sustainability, and support flood management and provides that expenditures may include the state's participation in the identification, study, and construction of managed aquifer recharge sites above Milner Dam.

**H 268** WATER – Provides that the Department of Water Resources may extend the time required for development of a water right to accommodate delays caused by litigation relating to the land or water development.

**H 286** PUBLIC SHOOTING RANGES – Provides that distributions of certain funds designated to the Department of Fish and Game from fines and forfeitures will go entirely to the public shooting range fund.

**S 1020** LANDOWNERS – Clarifies that for purposes of the limitation of liability of landowners toward persons entering land for recreational purposes, the term "land" includes water facilities, parks, and campgrounds and clarifies that recreational activities include traveling across the land owned by others for the purpose of recreating.

**S 1055** SPORT SHOOTING RANGES – Clarifies that in the case of shotgun sports utilizing portable target throwers and shooting positions, the

range area shall be deemed to encompass the entire parcel of real property where shooting activities may be safely conducted.

**S 1211** WOLVES – Provides for a year-round trapping season and an unlimited number of tags



and provides for the control of depredation of wolves on livestock, domestic animals, and wild-life populations.

## **Taxation**

**H 277** TAX APPEALS – Provides for the right of a taxpayer to appear in person or through a representative of his choice at a hearing of the Board of Tax Appeals.

## **Income Tax**

**H 170** INCOME TAX – Revises the calculation of Idaho taxable income with regard to certain business losses.

**H 217** INCOME TAX – Provides for a rebuttable presumption regarding evidence of a taxpayer's expenditures.

**H 251** INCOME TAX – Provides for the treatment of certain federal relief moneys, such as CARES money and the Paycheck Protection Program, to 6.5% when calculating Idaho taxable income.

**H 276** INCOME TAX – Revises the adjustable basis of depreciable property for the purpose of income tax deductions.

**H 317** INCOME TAX – Establishes the affected business entity tax to provide a workaround for pass-through entities to deduct state and local taxes from income tax.

**H 380** INCOME TAX – Reduces income tax rates for individuals and corporations to 6.5%, provides for a onetime income tax rebate of \$50 or more to certain taxpayers, and provides for annual transfers of money from the Tax Relief Fund to the General Fund.

### Property Tax

**H 120** VETERANS – Grants certain disabled veterans the right to transfer their property tax reduction and homestead exemption upon a change of homestead.

**H 309** PROPERTY TAX – Revises the property tax deferral program to reduce the applicable interest rate, increase the funding available for the program, increase the eligible household income threshold, and include property held by a life estate or trust.

**H 389** PROPERTY TAX – Increases the homeowner’s property tax exemption, the property tax relief (circuit breaker) program benefit, and the disabled veteran’s property tax benefit. Also provides that homes with an assessed value exceeding 125% of the median home value in the county shall not qualify for circuit breaker but shall be referred to the property tax deferral program. Also revises the timing for reclassification of property for assessment purposes after a sale and revises limitations on taxing district budgets.

**S 1105** BONDS AND LEVIES – Requires tax notices sent to taxpayers to include information about the expiration dates of all bonds and levies approved by voters.

### Sales Tax

**H 032** SALES TAX – Clarifies the application of the sales and use tax to manufactured homes.

**H 171a** SALES TAX – Provides that a person presenting a sales tax exemption certificate or resale certificate to a seller shall have the burden of proof in the case of an audit by the Tax Commission.

**H 210** SALES TAX – Provides that the sales and use tax shall not be charged to certain non-residents and nonresident business entities purchasing vehicles in Idaho.

**H 232** ALCOHOL – Revises provisions regarding the alcoholic content of beer, provides for a certain tax and revenue distribution, and provides

for the distribution of certain revenue to the Idaho Grape Growers and Wine Producers Account.

### Transportation

**H 005** TRANSPORTATION – Allows for hands-free use of a GPS device by a motor vehicle operator.

**H 049** TRANSPORTATION – Provides the Idaho Transportation Department with an alternative method to evidence perfection of a motor vehicle title to address service disruptions caused by COVID-19.

**H 086** TRANSPORTATION – Provides for streamlined snowmobile and off-highway vehicle licensing and oversight.



**H 129** TRANSPORTATION – Allows off-highway vehicles to travel on portions of state highways to connect trails and provide access to services in rural areas.

**H 132a** TRANSPORTATION – Establishes the POW/MIA Memorial Highway in Idaho.

**H 161a** TRANSPORTATION – Increases certain driver’s license and related fees to provide funding for county driver’s license offices.

**H 162** TRANSPORTATION – Establishes the Bobby Chambers Memorial Highway to honor a Vietnam War hero who earned the Silver Star and Purple Heart on the same day he lost his life in service to his country.

**H 229a** TRANSPORTATION – Increases fees for snowmobile use to provide funding for snowmobile-related services and establishes a new state snowmobile avalanche fund.

**H 362** TRANSPORTATION – Increases funding for state and local transportation through sales tax.

**S 1102** TRANSPORTATION – Establishes a process for electronic motor vehicle registration, thus reducing the number of services that must be completed in person at a DMV office.

### **Concurrent Resolutions & Joint Memorials**

**SJR 102** LEGISLATURE – Allows the Legislature to convene itself into an extraordinary session within 15 days of a written request of 60% of each the House and Senate membership.

**SJM 102** THE UNITED STATES SUPREME COURT – Urges Congress to propose an amendment to the United States Constitution to set the number of justices on the Supreme Court at nine.

**SJM 103** COLUMBIA-SNAKE RIVER SYSTEM – Opposes the removal or breaching of the dams on the Columbia-Snake River system and its tributaries and recognizes the benefits provided by the Port of Lewiston.

**SJM 104** FEDERAL PARTNERSHIP ON CRIMINAL JUSTICE – Urges the federal government to respect state criminal justice priorities and advance change through partnerships rather than mandates.

**SJM 105** VACCINE MANDATES – Notifies the Biden Administration that the Idaho Legislature strongly opposes vaccine mandates for federal workers and contractors, as well as proposed requirements for large employers and health care employers to require vaccination and testing.

**HJM 001** CHINA – Requests that the federal government sanction the Chinese government and the Chinese Communist Party for their crimes against humanity and their handling of the COVID-19 outbreak.

**SCR 104** RIRIE RESERVOIR – Supports the Ririe Reservoir project to more properly balance Ririe Reservoir water supply and irrigation supplies with adequate flood control.

**HCR 008** PAYMENTS IN LIEU OF TAXES – Directs the Committee on Federalism to study the fair taxable value of certain federal lands.

**HCR 011** HEALTH – States findings of the Legislature and recognizes 988 as the universal mental health and suicide prevention crisis phone number; 988 will go live in July 2022. To improve the

suicide prevention efforts, the Legislature transferred \$300,000 from another Health and Welfare program, ongoing from the General Fund in S 1173.

**HCR 015** PROPERTY TAXES – Authorizes the Legislative Council to appoint a legislative interim study committee on property taxes and revenue expenditures.

**HCR 021** LEMHI BASIN – Directs the Idaho Water Resource Board to continue to work expeditiously with local water users to complete a comprehensive settlement that resolves current tensions and conflicts over the use of Lemhi Basin high flows.



# 2021 Interim Committees

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## New Committees:

**Committee on Uniform Accounting and Transparency:** Authorized by HB 037 in the 2021 legislative session to cooperatively develop, approve, monitor, and revise, as needed, the uniform accounting, budgeting, and financial reporting system, and manual, for local governmental agencies.

**Study of the Expenditure of ARPA Funds:** Authorized by HCR 19 in the 2021 legislative session to review the use of ARPA funds for federal programs.

**Occupational and Professional Licensure Review Committee:** Authorized by SB 1351a in the 2020 legislative session and SB 1084 in the 2021 legislative session to provide for sunrise and sunset reviews of existing licensure laws and to conduct further study as necessary to determine how the Legislature may be able to ease occupational licensing barriers while still protecting the public health and safety.

## Ongoing or Reauthorized Committees:

**Child Protection Legislative Oversight Committee:** Authorized by S 1341 in the 2018 legislative session to provide oversight for the foster care system in Idaho, to review citizen review panel reports and the department's annual response, and for other purposes related to child protection.

**Committee on Federalism:** Authorized by H 169 in the 2019 legislative session to monitor and review federal acts, laws, and regulations that may impact the jurisdiction, governance, and sovereignty of the state of Idaho. The 2021 sunset date for the committee was repealed by HB 279 in the 2021 legislative session.

**Criminal Justice Reinvestment Oversight Committee:** Authorized by S 1393 in the 2014 session to monitor performance and outcome measures as set forth in the Justice Reinvestment Act and to study the data-driven justice reinvestment and resource allocation approach and policies to improve public safety, reduce recidivism, and reduce spending on corrections in Idaho. In the 2019 legislative session, the sunset date was extended to 2023.

**Idaho Council on Indian Affairs:** Authorized by H 155aa in the 1999 legislative session, the Idaho Council on Indian Affairs monitors and reviews legislation and state policies that impact state/tribal relations and advises the Governor, the Legislature, and state departments and agencies on state/tribal relations. The council consists of two members of the House of Representatives, two members of the Senate, one person representing the Office of the Governor, and five members to represent each of the five Indian tribes of the state.

**Natural Resources Interim Committee:** Reauthorized by HCR 007 in the 2021 legislative session to undertake and complete a study of natural resource issues.

**Property Tax Study Committee:** Reauthorized by HCR 015 in the 2021 legislative session to undertake and complete a study of property taxes and property tax revenue expenditures.

## 2021 Legislation Vetoed by the Governor

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- H 135aaS** EMERGENCY DECLARATIONS – Amends existing law to revise provisions regarding a declaration of disaster emergency by the Governor.
- H 214** STATE TAX COMMISSION – Amends existing law to revise provisions regarding the responsibilities of the state tax commissioners.
- S 1136aa,aaH** MARTIAL LAW – Amends existing law to revise provisions regarding the authority of the Governor during a state of extreme peril and to provide that the Governor may not alter, adjust, or suspend any provision of Idaho Code in certain instances.
- S 1150aaH** ELECTIONS – Amends existing law to revise provisions regarding the circulation and signing of petitions for a ballot initiative.

# Budget Issues Summary

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## GENERAL FUND BUDGET UPDATE FISCAL YEAR 2021

	<b>Legislative Action</b>
<b>REVENUES</b>	
1. Beginning Balance	\$ 186,311,600
2. Reappropriation	1,103,600
3. After Year-End Cash Reversions	60,416,200
4. Total Beginning Cash Balance	<u>\$ 247,831,400</u>
5. JFAC Revenue Estimate 5.5% above FY 2020	4,254,592,800
6. H 058 Annual Tax Conformity	<u>(26,159,900)</u>
7. Total Revenues	\$ 4,228,432,900
8. TOTAL REVENUES AND BEGINNING BALANCE	\$ 4,476,264,300
9. 2020 Cash Transfers - H 646, S 1399, S 1427	(56,505,500)
10. Revenue Offset for Eligible Public Safety Salary - CARES Act	120,749,400
11. H 011 & S 1023 - Transfer out Def Warrants - Pests/HazMat	(313,300)
12. H 408 - Transfer to Permanent Building Fund - Carnegie Library	(2,300,000)
13. S 1022 - Legislative Legal Defense Fund	(4,000,000)
14. S 1188 - Transfer to Ag BMP Fund (DEQ)	(284,700)
15. S 1203 - Trailer to S 1027 - Transfer out to Innocence Fund	(3,768,000)
16. S 1214 - Transfer from Consumer Protection Fund	4,000,000
17. S 1214 - Transfer to Budget Stabilization Fund	(214,000,000)
18. S 1214 - Transfer to Public Education Stabilization Fund	(34,292,500)
19. Transfers for Building Idaho's Future H 204, H 225, H 308, S 1121, S 1199	<u>(304,217,500)</u>
20. Total Transfers in (out)	(494,932,100)
21. NET REVENUES	\$ 3,981,332,200
<b>APPROPRIATIONS</b>	
22. FY 2020 Original Appropriation	\$4,062,091,300
23. Reappropriations	1,103,600
24. Supplementals/Rescissions	(122,671,800)
25. Board of Examiners Reduction of K-12 Appropriation	<u>(98,707,300)</u>
26. FY 2021 Total Appropriations	\$ 3,841,815,800
27. FY 2021 ESTIMATED ENDING BALANCE	\$ 139,516,400

# Budget Issues Summary

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## GENERAL FUND BUDGET UPDATE FISCAL YEAR 2022

	<b>Legislative Action</b>
<b><u>REVENUES</u></b>	
1. Estimated Beginning Balance	\$ 139,516,400
2. Revenue Estimate 3.5% Above FY 2021 Est.	4,403,997,600
3. H 058 - Proposed Executive Legislation (Federal Tax Conformity)	(26,033,400)
4. H 232 - Strong Beer Distribution	(37,400)
5. H 276 - Bonus Depreciation Add-Back	(250,000)
6. H 362 - Sales Tax Distribution @4.5% to TECM (ITD)	(68,356,400)
7. H 380 - Income Tax Relief	(162,900,000)
8. H 380 - Transfer from Tax Relief Fund	110,000,000
9. H 389 - Property Tax Relief (Circuit Breaker Expansion)	(2,000,000)
10. Total Revenues	<u>\$ 4,254,420,400</u>
11. TOTAL REVENUES AND ESTIMATED BEGINNING BALANCE	\$ 4,393,936,800
12. H 337 - Transfer to Peace Officers Standards and Training	(400,000)
13. S 1160 - Transfer to Fire Suppression Fund	(20,000,000)
14. S 1172 - Permanent Building Fund (Earmarked for BIF in 2021)	(7,000,000)
15. S 1188 - Transfer to Ag BMP Fund (DEQ)	(1,000,000)
16. S 1188 - Transfer to Water Pollution Control Fund (DEQ)	(8,181,700)
17. S 1214 - Attorney General Transfers	335,300
18. S 1214 - Transfer to 27th Payroll Fund	(15,000,000)
19. S 1214 - Transfer to Business Info Infrastructure Fund (State Controller)	(3,000,000)
20. S 1214 - Transfer to Tax Rebate Fund	(40,000,000)
21. Total Transfers in (out)	<u>(94,246,400)</u>
22. NET REVENUES	\$ 4,299,690,400
<b><u>APPROPRIATIONS</u></b>	
23. FY 2022 Appropriations	\$ 4,222,572,600
24. FY 2021 ESTIMATED ENDING BALANCE	\$ 77,117,800

## General Fund Revenue Collections and Estimates

The Economic Outlook and Revenue Assessment Committee (EORAC), appointed by leadership and made up of nine members from the Senate and nine members from the House, convened before the session and heard testimony from economists and key industry representatives throughout the state. The committee then reviewed the FY 2021 and FY 2022 General Fund revenue forecasts presented to the First Regular Session of the 66th Idaho Legislature in the Governor's State of the State speech. The committee concluded that total General Fund revenues available for appropriation be \$4,254.6 million for FY 2021 and \$4,404 million for FY 2022. The committee's median forecast was more than the executive forecast by 1.1%, or \$45.2 million, for FY 2021, and more than the executive forecast by 1.4%, or \$63.4 million, for FY 2022.

The Joint Finance-Appropriations Committee used the executive forecast for FY 2021 and FY 2022 for the purposes of setting budgets. The numbers below include adjustments from legislation impacting General Fund revenues. The bill number, description, and estimated fiscal impact of each of the law changes can be found on the General Fund Budget Update.

REVENUE SOURCE	FY 2020 Actual Collection	Revenue Estimates			
		FY 2021		FY 2022	
		January Forecast	With Law Changes	January Forecast	With Law Changes
Individual Income Tax	\$1,905,245,518	\$1,977,060,500	\$1,950,900,600	\$2,089,444,800	\$1,916,261,400
Corporate Income Tax	243,336,896	260,727,100	260,727,100	260,889,300	244,889,300
Sales Tax	1,689,375,984	1,837,965,900	1,837,965,900	1,866,354,000	1,905,997,600
Product Taxes					
Cigarette Tax	7,939,000	8,796,600	8,796,600	9,524,200	9,524,200
Tobacco Tax	13,042,536	13,974,800	13,974,800	13,782,400	13,782,400
Beer Tax	2,094,502	2,082,400	2,082,400	2,047,100	2,009,700
Wine Tax	5,070,775	5,242,900	5,242,900	5,355,600	5,355,600
Liquor Transfer	37,400,000	42,603,000	42,603,000	42,188,800	42,188,800
Total Product Taxes	65,546,813	72,699,700	72,699,700	72,898,100	72,860,700
Miscellaneous Revenue					
Kilowatt Hour Tax	2,066,202	2,100,000	2,100,000	2,100,000	2,100,000
Mine License Tax	77,127	100,000	100,000	100,000	100,000
State Treasurer	143,750	1,554,900	1,554,900	1,412,000	1,412,000
Judicial Branch	7,156,326	7,300,100	7,300,100	7,411,600	7,411,600
Insurance Premium Tax	84,421,204	67,670,000	67,670,000	69,486,200	69,486,200
State Police	80	0	0	0	0
Secretary of State	4,850,823	5,000,000	5,000,000	5,200,000	5,200,000
Unclaimed Property	14,110,381	13,500,000	13,500,000	13,500,000	13,500,000
Estate Tax	0	0	0	0	0
Other/Dept. Transfers	15,647,278	8,914,600	8,914,600	15,201,600	15,201,600
Total Miscellaneous Revenue	128,473,171	106,139,600	106,139,600	114,411,400	114,411,400
<b>TOTAL REVENUES*</b>	<b>\$4,031,978,382</b>	<b>\$4,254,592,800</b>	<b>\$4,228,432,900</b>	<b>\$4,403,997,600</b>	<b>\$4,254,420,400</b>
<i>% Change from prior year</i>	<i>8.0%</i>	<i>5.5%</i>	<i>4.9%</i>	<i>3.5%</i>	<i>0.6%</i>
With Beginning Balances	111,840,800	247,831,400	247,831,400	139,416,400	139,416,400
<b>REVENUES &amp; BALANCES</b>	<b>\$4,143,819,200</b>	<b>\$4,502,424,200</b>	<b>\$4,476,264,300</b>	<b>\$4,543,414,000</b>	<b>\$4,393,836,800</b>

\*Revenue forecast numbers have been adjusted for rounding

# Budget Issues Summary

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## FY 2021 General Fund Revenues

In January 2021, the Division of Financial Management (DFM) revised the FY 2021 August forecast upward by \$143.3 million to \$4,254,592,800, which increased the expected percentage growth from 2.0% to 5.5% over the FY 2020 actual revenue collections. The Economic Outlook and Revenue Assessment Committee (EORAC) concurred with that recommendation, which was \$129.1 million more than estimated last year at sine die.

For the purposes of budgeting, the Governor slightly reduced the DFM forecast by \$333,800 using a weighted average methodology, resulting in a revenue forecast of \$4,254,259,000, or 5.5% increase. The Joint Finance-Appropriations Committee (JFAC) formally adopted the EORAC number of \$4,254,592,800 for setting budgets.

To finalize the General Fund budget for FY 2021, the Legislature relied upon a beginning balance of \$186.3 million accumulated from the previous year, \$1.1 million for reappropriations, and \$60.4 million for after year-end reversions for available revenues of \$4,476,264,300. That amount included a reduction of \$26,159,900, from **H 058**, which was the annual tax conformity bill.

## FY 2021 General Fund Deficiency Warrants and FY 2021 Transfers

Beginning with the available \$4,476,264,300, the Legislature addressed deficiency warrants in two separate actions. First, it appropriated and transferred \$279,000 through **S 1023** to the Pest Control Deficiency Fund for deficiency warrants to address exotic and invasive species monitoring and control, including Japanese Beetles and exotic pest treatment. Second, it appropriated and transferred \$34,300 through **H 011** for deficiency warrants to address the cleanup of hazardous materials paid for in FY 2020.

Including deficiency warrants, a net amount of \$494,932,100 million was transferred from the General Fund into various dedicated funds. Of this amount, \$56,505,500 million was transferred out during the 2020 session for water projects and other various dedicated funds, including the Public Education Stabilization Fund, Budget Stabilization Fund, and Technology Infrastructure Stabilization Fund, and the following \$254,645,200 million net transfers out from legislation during the 2021 session:

- \$2,300,000 to the Permanent Building Fund for the purchase of the Carnegie Library in Boise (**H 408**)
- \$4,000,000 to the Legislative Legal Defense Fund (**S 1022**)
- \$284,700 to the Agriculture Best Management Practices Fund in DEQ (**S 1188**)
- \$3,768,000 to the Innocence Fund (**S 1203**)
- \$4,000,000 in from the Consumer Protection Fund (**S 1214**)
- \$214,000,000 to the Budget Stabilization Fund (**S 1214**)
- \$34,292,500 to the Public Education Stabilization Fund (**S 1214**)

There were \$304,217,500 of additional transfers to dedicated funds for the Governor's "Building Idaho's Future" plan, which utilized surplus funding to invest in transportation, education, broadband, water, capital construction, and other critical areas of state government. Surpluses were generated by better-

than-expected revenue growth in FY 2020, General Fund offsets from COVID Relief Act funds, and 5% spending reductions for K-12 and state government. The transfers to other funds included:

- \$126,000,000 to the Idaho Transportation Department (**H 308**)
- \$35,000,000 to the Idaho Broadband Fund at Idaho Department of Commerce (**S 1199**)
- \$1,000,000 to the Idaho Opportunity Fund at Department of Commerce (**S 1199**)
- \$50,000,000 to the Water Management Account at Water Resources (**S 1121**)
- \$3,000,000 to Parks and Recreation for several projects (**H 204**)
- \$89,217,500 to the Permanent Building Fund (**H 225**)

Finally, as referenced above, there were General Fund offsets from the federal CARES Act. As of this printing, a total of \$120,749,400 was deposited in the General Fund for eligible public safety salary reimbursement from the COVID-19 Relief Fund.

## Board of Examiners Public Schools Reduction and Governor’s Holdback

With Executive Order 2020-14, the Governor issued a 5% General Fund holdback for state agencies pursuant to Section 67-3512A, Idaho Code, due to the global pandemic caused by the 2019 Novel Coronavirus. This executive order included a 5% reduction of the public schools appropriation, and the Board of Examiners reduced the appropriation by \$98,707,300 on July 21, 2020. Then, the Legislature through **H 207** codified the 5% reduction to state agencies in the amount of \$96,840,000. In total, the 5% reduction for state government and public schools was \$195,547,300 from the 2021 original appropriation.

## FY 2021 General Fund Supplemental Appropriations and Rescissions

The Legislature approved a net decrease of \$25,831,800 from the General Fund for supplemental appropriations (positive amounts) and rescissions (negative amounts), as shown in Table 1 below:

Table 1. FY 2021 Supplemental Appropriations and Rescissions

<b>Agency</b>	<b>General Fund</b>	<b>Purpose</b>
Catastrophic Health Care Program	\$5,999,900	Additional payments for claims on the program
DHW, Medicaid Division	(\$35,812,000)	COVID Maintenance of Effort, Expansion Growth, Receipt authority Offset
Dept. of Agriculture	\$427,500	Building Idaho’s Future
Dept. of Agriculture	\$150,000	Industrial Hemp
Idaho State Police	\$964,000	Building Idaho’s Future
Idaho State Police	\$30,000	Additional Capitol and Supreme Court Security
Career and Technical Education	\$125,000	Building Idaho’s Future
OSBE	\$166,500	IT Move from Dept. of Education
Dept. of Labor	\$1,000,000	Reimburse FEMA for overpayment of unemployment insurance benefits
Legislative Services Office	\$277,000	Closed-Captioning Services for Senate and House and audio/visual staff support
State Tax Commission	(\$647,200)	Ongoing Rent Reduction
State Treasurer	\$75,000	Moving Costs
Legislature	\$1,324,500	Legislative Transfer
State Controller	\$88,000	Local Government Reporting
<b>Total Supplementals</b>	<b>(\$25,831,800)</b>	

The FY 2021 total General Fund appropriation of \$3.9 billion resulted in an estimated ending balance of \$139.5 million to be carried over as the beginning balance for FY 2022. However, General Fund revenue collections continue to outpace the revenue number used by JFAC and most likely will result in an ending balance that exceeds \$139.5 million. These actions will be tracked and documented in LSO's monthly Budget Monitor that is found at <https://legislature.idaho.gov/lso/bpa/highlights/>.

## **FY 2022 General Fund Revenues**

In January 2021, the Division of Financial Management released the FY 2022 original forecast of \$4,403,997,600, which is a 3.5% increase over the FY 2021 revised forecast. The Governor used a weighted average methodology to reduce this amount by \$2.4 million, leaving \$4,401,589,600 available for budgeting. The Economic Outlook and Revenue Assessment Committee (EORAC) recommended that the Legislature use \$4,403,997,600, or 3.5%, over the FY 2021 estimate, which JFAC formally adopted for setting budgets. The estimate was then adjusted downward by a net amount of \$149.6 million by several pieces of legislation. These included:

- **H 058** – Annual Tax Conformity, \$26,033,400 reduction;
- **H 232** – Strong Beer Distribution, \$37,400 reduction;
- **H 276** – Bonus Depreciation Add-Back, \$250,000 reduction;
- **H 362** – Increase Sales Tax Distribution to TECM at ITD, \$68,356,400 reduction;
- **H 380** – Income Tax Rate Reduction, \$162,900,000 reduction;
- **H 380** – Online Sales Tax to General Fund, \$110,000,000 increase; and
- **H 389** – Expansion of the Circuit Breaker Program, \$2,000,000 reduction.

After accounting for legislation affecting General Fund revenues, the adjusted revenue forecast of \$4,254,420,400 represented a 0.6% increase over the revenue forecast JFAC adopted for FY 2021. Lastly, the adjusted revenue amount plus the estimated beginning balance of \$139,516,400 carried forward from FY 2021 provided a total of \$4,393,936,800 available for setting FY 2022 budgets.

## **FY 2022 Transfers and Appropriations**

A net amount of \$94.2 million was transferred from the General Fund into various dedicated funds during the 2021 legislative session. The transfers included:

- **H 337** – \$400,000 to POST;
- **S 1160** – \$20,000,000 to the Fire Suppression Fund;
- **S 1172** – \$7,000,000 to the Permanent Building Fund for Building Idaho's Future;
- **S 1188** – \$1,000,000 to the Agriculture Best Management Practices Fund at DEQ and \$8,181,700 to the Water Pollution Control Fund at DEQ; and
- **S 1214** – \$15,000,000 to the 27<sup>th</sup> Payroll Fund, \$3,000,000 to the Business Information Infrastructure Fund at the State Controller, \$40,000,000 to the Tax Rebate Fund subject to **H 380**, and received \$335,300 from three agencies to offset deputy attorney general costs.

Lastly, the Legislature appropriated \$4,222,572,600 from the General Fund for FY 2022, which is a \$160,481,300, or 4.0%, increase over the FY 2021 original appropriation. This left an estimated \$77.1 million ending balance for FY 2022.

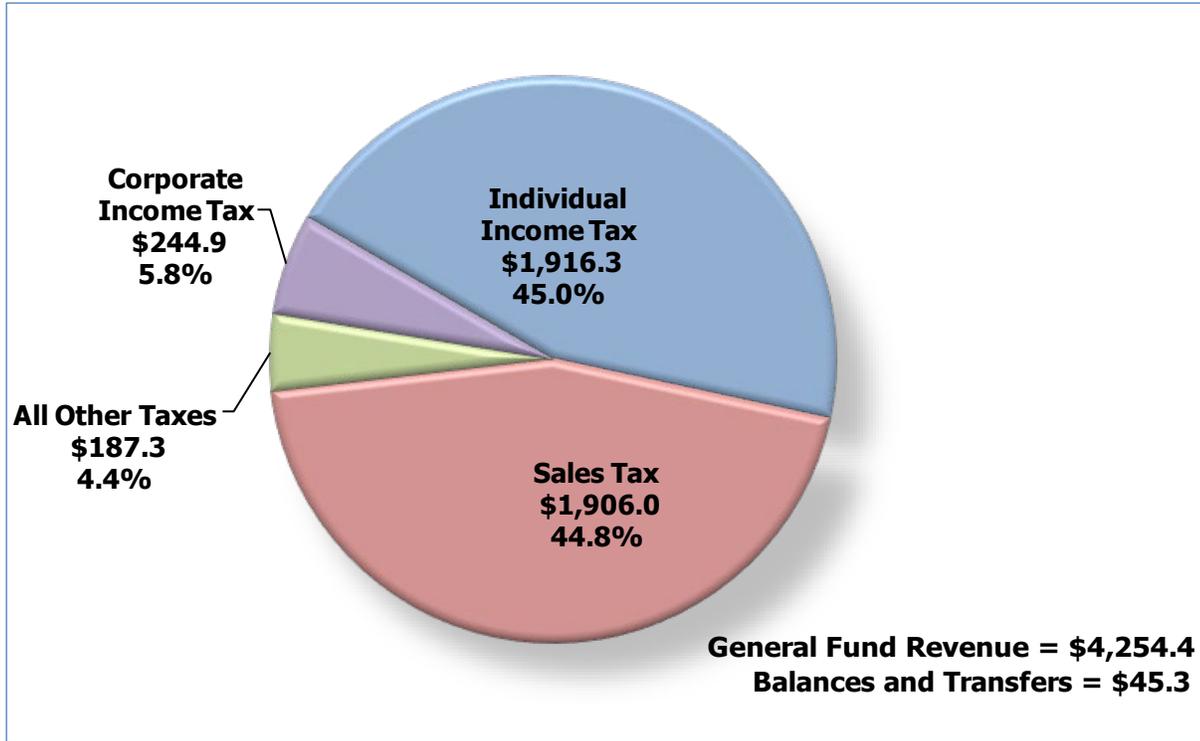
## General Fund Comparison of Original Approp. to Governor's Rec & JFAC Action

Department/Agency	FY 2021 Orig Approp	FY 2022 Gov's Revised Rec	Chng from 2021 Orig	FY 2022 JFAC Action	Dollar Diff. from Gov	Dollar Difference from FY 2021	Chng from 2021 Orig
<b>Education</b>							
Public School Support	1,985,451,000	2,059,066,000	3.7%	2,060,066,000	1,000,000	74,615,000	3.8%
Ag Research & Extension Service	32,108,400	32,695,100	1.8%	32,695,100	0	586,700	1.8%
College and Universities	307,079,600	315,209,200	2.6%	313,109,200	(2,100,000)	6,029,600	2.0%
Community Colleges	48,174,200	50,799,600	5.4%	51,799,600	1,000,000	3,625,400	7.5%
Charter School Commission	0	0	n/a	174,100	174,100	174,100	n/a
Education, Office of the State Board	7,994,200	8,680,700	8.6%	8,582,900	(97,800)	588,700	7.4%
Health Education Programs	21,880,900	23,166,800	5.9%	23,166,800	0	1,285,900	5.9%
Career Technical Education	68,075,700	68,382,500	0.5%	73,007,500	4,625,000	4,931,800	7.2%
Public Television, Idaho	2,678,300	2,719,200	1.5%	2,719,200	0	40,900	1.5%
Special Programs	26,427,700	26,516,700	0.3%	26,516,700	0	89,000	0.3%
Department of Education	12,664,900	12,768,100	0.8%	13,457,100	689,000	792,200	6.3%
Vocational Rehabilitation	8,125,600	8,202,200	0.9%	8,202,200	0	76,600	0.9%
<b>Health &amp; Human Services</b>							
Catastrophic Health Care Program	3,500,600	8,500,600	142.8%	8,500,600	0	5,000,000	142.8%
Health & Welfare, Department of	177,886,300	177,412,900	(0.3%)	177,652,900	240,000	(233,400)	(0.1%)
Medicaid	723,971,900	769,819,600	6.3%	769,728,500	(91,100)	45,756,600	6.3%
Public Health Districts	9,821,300	9,881,600	0.6%	6,846,800	(3,034,800)	(2,974,500)	(30.3%)
Independent Living Council, State	226,200	228,200	0.9%	228,200	0	2,000	0.9%
<b>Public Safety</b>							
Correction, Department of	281,270,100	283,102,800	0.7%	283,102,800	0	1,832,700	0.7%
Judicial Branch	50,419,000	52,282,700	3.7%	52,211,700	(71,000)	1,792,700	3.6%
Juvenile Corrections, Department of	42,296,400	43,396,700	2.6%	43,396,700	0	1,100,300	2.6%
Police, Idaho State	29,432,500	34,325,300	16.6%	36,051,400	1,726,100	6,618,900	22.5%
<b>Natural Resources</b>							
Environmental Quality, Department of	22,215,700	22,388,500	0.8%	22,388,500	0	172,800	0.8%
Lands, Department of	6,440,900	7,485,000	16.2%	7,166,700	(318,300)	725,800	11.3%
Parks & Recreation, Department of	3,410,900	3,488,600	2.3%	3,488,600	0	77,700	2.3%
Water Resources, Department of	18,957,600	19,564,800	3.2%	20,564,800	1,000,000	1,607,200	8.5%
<b>Economic Development</b>							
Agriculture, Department of	14,557,700	14,702,400	1.0%	15,092,400	390,000	534,700	3.7%
Commerce, Department of	5,950,900	6,036,200	1.4%	6,036,200	0	85,300	1.4%
Industrial Commission	294,000	294,000	0.0%	294,000	0	0	0.0%
Labor, Department of	529,800	538,100	1.6%	538,100	0	8,300	1.6%
<b>Self-Governing Agencies</b>							
Hispanic Affairs, Commission	248,500	250,300	0.7%	250,300	0	1,800	0.7%
Historical Society	3,864,300	3,923,700	1.5%	3,923,700	0	59,400	1.5%
Libraries, State Commission for	4,153,200	4,557,200	9.7%	4,250,200	(307,000)	97,000	2.3%
Public Defense Commission	11,274,900	11,290,800	0.1%	11,290,800	0	15,900	0.1%
State Appellate Public Defender	3,164,700	3,171,600	0.2%	3,171,600	0	6,900	0.2%
Veterans Services, Division of	1,213,300	1,228,100	1.2%	1,228,100	0	14,800	1.2%
<b>General Government</b>							
Administration, Department of	6,348,600	6,364,200	0.2%	6,364,200	0	15,600	0.2%
Attorney General	24,512,500	25,526,600	4.1%	25,526,600	0	1,014,100	4.1%
Controller, State	11,095,900	13,696,600	23.4%	13,263,600	(433,000)	2,167,700	19.5%
<b>Office of the Governor</b>							
Aging, Commission on	4,519,000	4,530,200	0.2%	4,530,200	0	11,200	0.2%
Arts, Commission on the	874,800	883,400	1.0%	883,400	0	8,600	1.0%
Blind, Commission for the	1,504,400	1,522,800	1.2%	1,522,800	0	18,400	1.2%
Drug Policy, Office of	332,000	339,100	2.1%	339,100	0	7,100	2.1%
Financial Management, Division of	1,980,100	1,985,900	0.3%	1,985,900	0	5,800	0.3%
Governor, Executive Office of the	2,268,100	2,305,500	1.6%	2,305,500	0	37,400	1.6%
Information Technology, Office of	3,182,900	1,764,000	(44.6%)	1,764,000	0	(1,418,900)	(44.6%)
Military Division	7,148,700	7,312,600	2.3%	7,312,600	0	163,900	2.3%
Species Conservation, Office of	1,608,200	1,629,000	1.3%	1,629,000	0	20,800	1.3%
STEM Action Center	3,047,100	3,056,100	0.3%	3,056,100	0	9,000	0.3%
Wolf Depredation Control Board	392,000	392,000	0.0%	392,000	0	0	0.0%
<b>Legislative Transfer</b>							
Legislative Services Office	6,755,000	6,755,000	0.0%	8,761,000	2,006,000	2,006,000	29.7%
Office of Performance Evaluations	5,630,700	6,154,100	9.3%	7,107,800	953,700	1,477,100	26.2%
Redistricting Commission	950,200	983,800	3.5%	983,800	0	33,600	3.5%
Redistricting Commission	444,900	171,800	(61.4%)	171,800	0	(273,100)	(61.4%)
Lieutenant Governor	182,100	183,100	0.5%	183,100	0	1,000	0.5%
Board of Tax Appeals	634,500	644,400	1.6%	644,400	0	9,900	1.6%
State Tax Commission	37,312,000	38,054,800	2.0%	37,874,800	(180,000)	562,800	1.5%
Secretary of State	3,911,300	3,615,700	(7.6%)	3,615,700	0	(295,600)	(7.6%)
State Treasurer	1,444,800	1,455,200	0.7%	1,455,200	0	10,400	0.7%
<b>Total General Fund Appropriations</b>	<b>4,062,091,300</b>	<b>4,215,401,700</b>	<b>3.8%</b>	<b>4,222,572,600</b>	<b>7,170,900</b>	<b>160,481,300</b>	<b>4.0%</b>

# FY 2022 General Fund Revenues & Appropriations

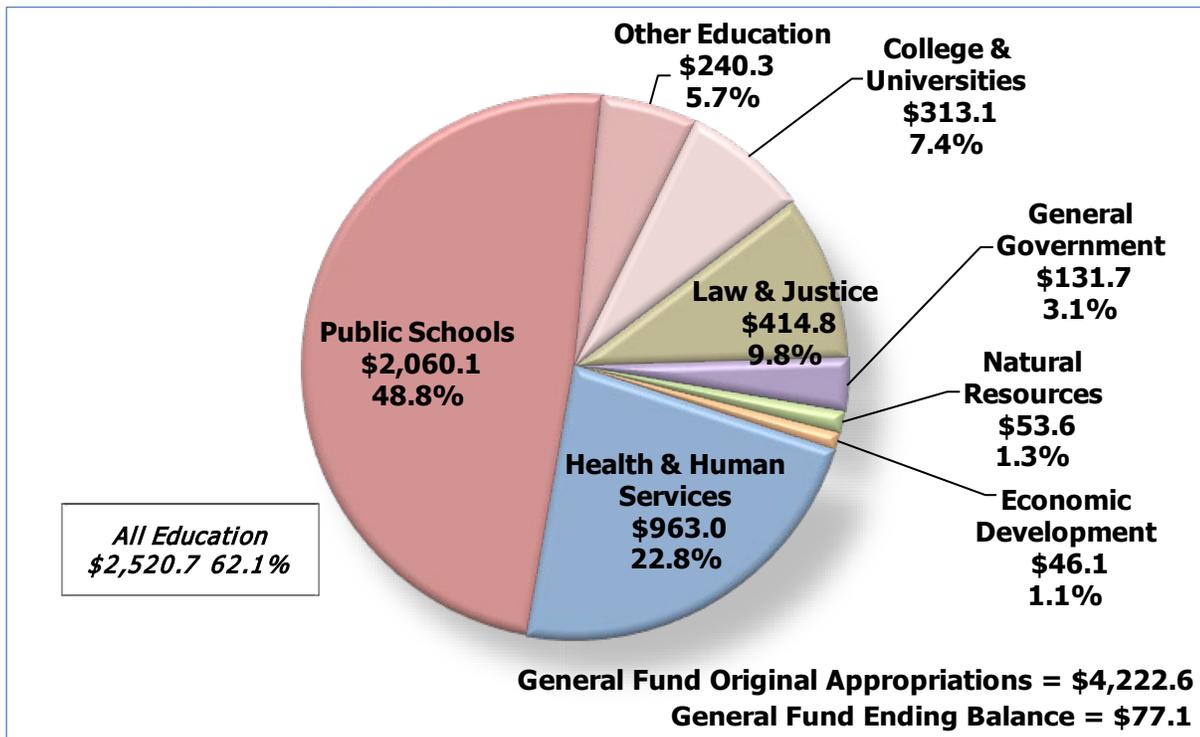
## "Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



## "Where the money goes . . ."

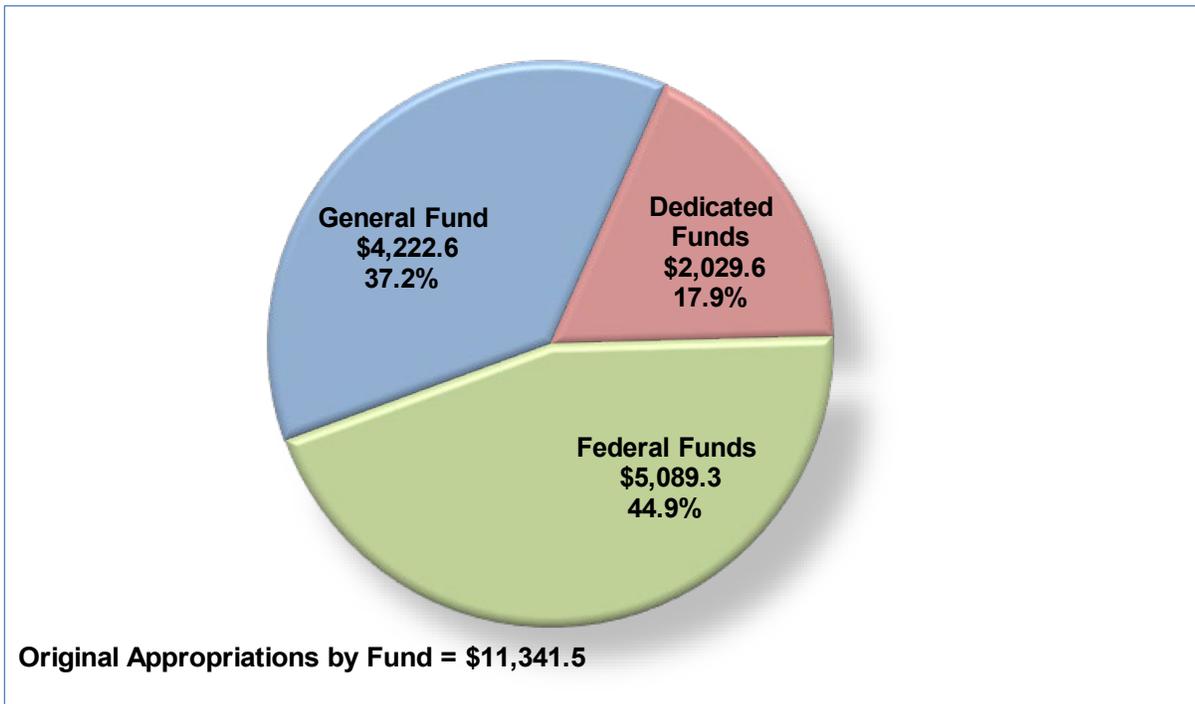
Dollars In Millions (Percent of Appropriations)



# FY 2022 All Appropriations by Fund Source & Functional Area

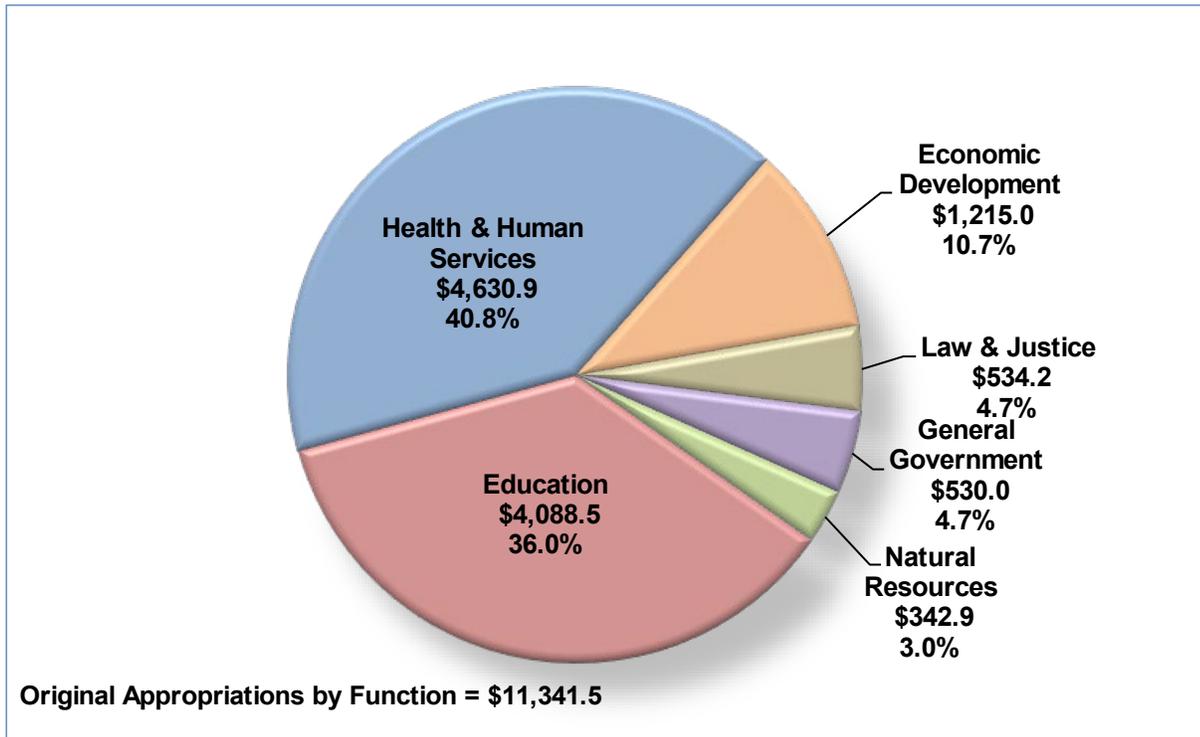
*"Where the money comes from . . ."*

*Dollars In Millions (Percent of Revenue)*



*"Where the money goes . . ."*

*Dollars In Millions (Percent of Appropriations)*



# State of Idaho Major Reserve Fund Balances

Emergency Funds include: 1) Governor's Emergency, Section 57-1601, Idaho Code; and 2) Disaster Emergency, Section 46-1005A, Idaho Code, which includes both Federal Emergency Management Act and state moneys.

In Millions of Dollars	Budget Stabilization Fund	Public Ed Stabilization Fund	Economic Recovery Reserve	Idaho Millennium Fund	Higher Ed Stabilization Fund	Tax Relief Fund	Emergency Funds	27th Payroll Fund	TOTAL
1. Balance June 30, 2006	\$ 108.648	\$ 7.771	\$ 24.632	\$ 67.436	\$ 0.000	\$ 0.000	\$ 0.281	\$ 0.000	\$ 208.768
2. Balance June 30, 2007	\$ 121.566	\$ 109.030	\$ 2.657	\$ 64.079	\$ 0.000	\$ 0.000	\$ 0.875	\$ 0.000	\$ 298.207
3. Balance June 30, 2008	\$ 140.625	\$ 112.046	\$ 66.133	\$ 70.207	\$ 0.000	\$ 0.000	\$ 3.337	\$ 0.000	\$ 392.349
4. Balance June 30, 2009	\$ 128.225	\$ 17.979	\$ 68.101	\$ 74.206	\$ 0.000	\$ 0.000	\$ 0.720	\$ 0.000	\$ 289.231
5. Balance June 30, 2010	\$ 30.820	\$ 23.174	\$ 48.847	\$ 76.967	\$ 0.000	\$ 0.000	\$ 0.792	\$ 0.000	\$ 180.600
6. Balance June 30, 2011	\$ 0.100	\$ 11.154	\$ 0.054	\$ 74.589	\$ 0.000	\$ 0.000	\$ 3.339	\$ 0.000	\$ 89.235
7. Balance June 30, 2012	\$ 23.869	\$ 36.968	\$ 0.056	\$ 14.156	\$ 0.367	\$ 0.000	\$ 4.233	\$ 0.000	\$ 79.648
8. Balance June 30, 2013	\$ 135.138	\$ 49.049	\$ 0.057	\$ 15.492	\$ 0.942	\$ 0.000	\$ 3.424	\$ 0.000	\$ 204.103
9. Balance June 30, 2014	\$ 161.514	\$ 72.851	\$ 0.057	\$ 20.235	\$ 3.227	\$ 0.000	\$ 3.373	\$ 0.000	\$ 261.256
10. Balance June 30, 2015	\$ 243.821	\$ 90.948	\$ 0.057	\$ 25.409	\$ 3.492	\$ 0.000	\$ 2.795	\$ 0.000	\$ 366.522
11. Balance June 30, 2016	\$ 259.444	\$ 88.551	\$ 20.092	\$ 29.787	\$ 3.064	\$ 0.000	\$ 2.567	\$ 0.000	\$ 403.505
12. Balance June 30, 2017	\$ 318.746	\$ 85.043	\$ 0.370	\$ 33.584	\$ 8.866	\$ 0.000	\$ 53.901	\$ 0.000	\$ 500.510
13. Balance June 30, 2018	\$ 413.526	\$ 64.350	\$ 0.453	\$ 37.494	\$ 5.287	\$ 0.000	\$ 41.474	\$ 0.000	\$ 562.584
14. Balance June 30, 2019	\$ 373.161	\$ 81.729	\$ 0.022	\$ 41.028	\$ 7.730	\$ 0.000	\$ 27.559	\$ 0.000	\$ 531.229
General Fund Revenue = \$ 3,734.6	10.0%	2.2%	0.0%	1.1%	0.2%	0.0%	0.7%	0.0%	14.2%
The balance in Idaho's major reserve funds at the end of FY 2019 (line 14) was \$531.2 million or 14.2% of the FY 2019 General Fund Revenue Collections.									
<b>FY 2020</b>					<b>Actuals</b>				
15. Interest Earnings and Revenues		1.291	0.005	0.789	0.212	83.566	20.765		106.628
16. Transfers In (Out)	20.213	22.121	(0.027)	4.129	3.509	(39.300)	43.289		53.933
17. Disbursements		(32.704)		(1.685)			(37.470)		(71.860)
18. Transfers from GF \$57-814 Δ 7.96%									
19. End-of-Year Surplus Eliminator									
20. Balance June 30, 2020	\$ 393.374	\$ 72.436	(\$ 0.000)	\$ 44.261	\$ 11.451	\$ 44.266	\$ 54.143	\$ 0.000	\$ 619.931
General Fund Revenue = \$ 4,032.0	9.8%	1.8%	0.0%	1.1%	0.3%	1.1%	1.3%	0.0%	15.4%
The balance in Idaho's major reserve funds at the end of FY 2020 (line 20) was \$619.9 million or 15.4% of the FY 2020 General Fund Revenue Collections.									
<b>* FY 2021</b>					<b>Estimates</b>				
21. Interest Earnings and Revenues		0.286		0.441	0.060	115.000	9.747		125.534
22. Transfers In (Out)	244.037	55.567	0.000	5.000	2.737		14.373		321.714
23. Disbursements		(32.670)		(1.873)	(0.531)		(16.898)		(51.973)
24. Transfers from GF \$57-814 Δ 4.87%									
25. End-of-Year Surplus Eliminator									
26. Estimate* June 30, 2021	\$ 637.411	\$ 95.619	\$ 0.000	\$ 47.828	\$ 13.717	\$ 159.266	\$ 61.365	\$ 0.000	\$ 1,015.206
General Fund Revenue = \$ 4,228.4	15.1%	2.3%	0.0%	1.1%	0.3%	3.8%	1.5%	0.0%	24.0%
The balance in Idaho's major reserve funds at the end of FY 2021 (line 26) is estimated to be \$1015.2 million or 24.0% of the FY 2021 General Fund Revenue									
<b>* FY 2022</b>					<b>Estimates</b>				
27. Interest Earnings and Revenues		0.250		0.475	0.050	104.800	0.519		106.094
28. Transfers In (Out)	0.000		(0.000)	5.000		(250.700)	(39.300)	15.000	(270.000)
29. Disbursements				(2.043)					(2.043)
30. Transfers from GF \$57-814 Δ 0.61%									
31. End-of-Year Surplus Eliminator									
32. Estimate* June 30, 2022	\$ 637.411	\$ 95.869	(\$ 0.000)	\$ 51.261	\$ 13.767	\$ 13.366	\$ 22.584	\$ 15.000	\$ 849.258
General Fund Revenue = \$ 4,254.4	15.0%	2.3%	0.0%	1.2%	0.3%	0.3%	0.5%	0.4%	20.0%
The balance in Idaho's major reserve funds at the end of FY 2022 (line 32) is estimated to be \$849.3 million or 20.0% of the FY 2022 General Fund Revenue									
<b>* FY 2021 and FY 2022 estimates include action taken by the Legislature, transactions that have occurred in the current fiscal year, and estimated interest earnings.</b>									

## American Rescue Plan Act of 2021 (ARPA)

Federal funding played a much larger role in Idaho's state budgeting in terms of amounts and purposes than at any time in the past decade. In response to the COVID-19 health emergency, the state of Idaho received federal funding in FY 2020, FY 2021, and FY 2022 from six different federal acts. Five were signed into law by President Trump and one was signed into law by President Biden. Much of the focus during the 2021 session was on the funding included in Public Law 117-2, also known as the American Rescue Plan Act of 2021 (ARPA).

ARPA has made over \$5.2 billion available to Idaho through numerous programs. Of this amount, we have estimated that approximately \$2.5 billion, available through nearly 40 different programs, will require legislative appropriation for expenditure by state agencies. During the 2021 session, the Legislature passed appropriations totaling \$780,346,700 from 16 different programs as shown in the table below. Because much of ARPA funding is available for several years, there will likely be additional funds appropriated during the 2022 legislative session.

ARPA Program Name	Idaho State Agency	Available to Idaho	Request	JFAC Action	Bill
State Fiscal Recovery Fund	Multiple Agencies	1,094,018,000	50,000,000	50,000,000	H 370
Local Fiscal Recovery Fund (Non-Entitlement Cities)	State Controller	107,940,808	53,970,500	53,970,500	S 1208 and S 1219
ESSER III - LEA Direct	Public Schools	395,948,000	395,948,000	395,948,000	H 388
ESSER III - Set-Aside Non-Admin/Other	Public Schools	41,794,000	43,694,000	43,694,000	H 388
ESSER III- Homeless Children and Youth	Public Schools	2,882,000	2,881,900	2,881,900	H 398
Individuals with Disabilities Education Act (IDEA) - Grants to States	Public Schools	12,616,000	13,233,700	13,233,700	H 388
Individuals with Disabilities Education Act (IDEA) - Special Ed Pre-school	Public Schools	1,146,000	1,156,200	1,156,200	H 388
Child Care and Development Block Grant	Dept. of Health and Welfare	86,458,000	26,000,000	36,000,000	H 400
Child Care Stabilization Grants	Dept. of Health and Welfare	138,561,000	70,000,000	70,000,000	H 395
COVID-19 Vaccine Preparedness Adjustment	Dept. of Health and Welfare	10,151,000	10,151,201	10,151,200	S 1212
Low-Income Home Energy Assistance Program	Dept. of Health and Welfare	26,674,000	14,000,000	14,000,000	S 1212
Congregate and Home-Delivered Meals	Commission on Aging	3,831,000		2,886,200	H 399
Child Care Entitlement to States	Dept. of Health and Welfare	3,125,000	3,125,000	3,125,000	S 1212
Institute of Museum and Library Services	Commission for Libraries	2,398,000	2,300,000	2,300,000	H 373
Low-Income Household Drinking Water & Waste Water Energy Assistance Program	Dept. of Health and Welfare	6,500,000	3,000,000	3,000,000	S 1212
Medicaid Home and Community-Based Services	Dept. of Health and Welfare	78,000,000		78,000,000	H 382
		\$2,012,042,808	\$689,460,501	\$780,346,700	

# Budget Highlights

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## Education

### Public Schools

**H 353, H 355-H 359, H 385, H 386, H 388, and H 398** comprised the K-12 Public Schools appropriation bills for FY 2022 and supplemental appropriations for FY 2021 and resulted in a total appropriation of \$3,109,128,200, which is an increase of almost \$86 million in new General Funds over the current year.

	<b>FY 2021 Orig. Appropriation</b>	<b>FY 2022 Orig. Appropriation</b>
General Fund	\$1,985,451,000	\$2,060,066,000
Dedicated Funds	\$105,717,600	\$102,153,900
Federal Funds	\$250,223,500	\$946,908,300
<b>TOTAL APPROPRIATION</b>	<b>\$2,341,392,100</b>	<b>\$3,109,128,200</b>

*General Fund Percent Change:* 3.8%

*Total Funds Percent Change:* 32.8%

The budget included the following highlights:

- \$85,865,900 in new nondiscretionary adjustments
- Added \$44,906,800 for statutory-based career ladder growth
- Increased discretionary funding by 2.27% or \$19,963,400
- Added an increase of \$655 per support unit
- Added \$9,700,000 for advanced opportunities, bringing the total to \$29,700,000
- Fully restored the 5% Board of Examiners reductions
- Provided \$696,908,300 in COVID-19 Relief Funds
- Included full funding for ESSER II and ESSER III
- Provided \$20,000,000 to address learning loss related to the COVID-19 pandemic
- Increased salaries for administrators and classified staff by 2%
- Increased health insurance funding for schools by 5.17% or \$10,575,100
- Shifted all requested reductions to federal COVID-19 relief funds
- Provided an additional \$1,000,000 in professional development funds for teachers

Language in the appropriation bills will allow the Legislature to better understand learning loss as a result of COVID-19; conduct an audit of the pupil transportation program funding formula; continue to evaluate contracts related to public schools; and support schools with continued professional development resources and content and curriculum materials.

### Public Schools Appropriation Bills:

*Administrators (H 353); Teachers (H 385); Operations (H 355 & H 386); Children's Programs (H 356, H 388, & H 398); Facilities (H 357); Central Services (H 358); and Educational Services for the Deaf and Blind (H 359).*

**H 372 APPROPRIATIONS – DEPARTMENT OF EDUCATION** - Appropriated a total of \$39,171,300 and capped the number of authorized full-time equivalent positions at 123.00. Overall, the

budget was a 3.5% increase over the FY 2021 original appropriation. For FY 2022, the bill included funding for professional development, addressing mental health in rural schools, administrative support for the various federal COVID-19 relief programs. It aligns the appropriation in excess of estimated expenditures, transfers appropriation for statutory-required dues for Education Commission for the States (ECS), and provides reappropriation authority for funding provided in FY 2021 for assistance to nonpublic schools and for the school nutrition program.

### **Agricultural Research & Extension Service**

**S 1147** was the FY 2022 original appropriation bill for the Agricultural Research & Extension Service, which appropriated a total of \$32,695,100 and did not cap the number of authorized full-time equivalent positions. Overall, the budget was a 1.8% increase over the FY 2021 original appropriation.

### **College and Universities**

**H 387** was the FY 2022 original appropriation bill for College and Universities, which appropriated a total of \$629,853,900 and did not cap the number of authorized full-time equivalent positions. Overall, the budget was a 0.2% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- \$2,112,700 for the enrollment workload adjustment;
- \$32,790,000 to provide onetime federal COVID relief funding;
- \$400,000 for the nursing program at Lewis-Clark State College;
- A reduction of \$2,500,000 to remove state support for social justice programming at Boise State University, Idaho State University, and the University of Idaho; and
- \$400,000 to provide a tuition offset to Lewis-Clark State College.

The individual General Fund increases for the institutions were as follows: BSU, 2.0%; ISU, 2.8%; UI, 1.6%; and LCSC, 6.6%. Sections of **H 387** also appropriated an additional \$49,402,500 for onetime federal COVID relief funds.

### **Community Colleges**

**S 1383** was the FY 2022 original appropriation bill for Community Colleges, which appropriated a total \$72,599,600 and did not cap the number of authorized full-time equivalent positions. Overall, the budget was a 7.5% General Fund increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- \$1,223,500 for the enrollment workload adjustment;
- \$20,000,000 to provide onetime federal COVID relief funding;
- \$600,000 for nursing program support at College of Southern Idaho, North Idaho College, and College of Western Idaho; and
- \$1,000,000 onetime for a zero-cost textbook program.

Lastly, the ongoing General Fund appropriation was increased by 7.5%. The individual General Fund increases for the institutions were as follows: CSI, 5.3%; CWI, 7.6%; NIC, 4.4%; and CEI, 1.9%. Sections of **S 1383** also appropriated an additional \$23,321,400 for onetime federal COVID relief funds.

### **Office of the State Board of Education**

**S 1202** was the FY 2022 original appropriation bill for the Office of the State Board of Education, which appropriated a total of \$24,544,100 and capped the number of authorized full-time equivalent positions at 55.75. Overall, the budget was a 7.4% General Fund increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- 5.00 FTP and \$583,900 to transfer funds for the Office of School Safety and Security from the Division of Building Safety to address the new governance structure provided in code;
- 1.00 FTP and \$493,000 for a U.S. Department of Justice Violence Prevention Grant to the Office of School Safety and Security;
- 1.00 FTP and \$166,100 for a deputy director position;
- \$8,284,000 to provide onetime federal COVID relief funding;
- \$61,000 for dues payable to the Education Commission of the States;
- A reduction of \$560,800 to remove the Charter School Commission from the Office of the State Board as required by **H 173**;
- \$30,000 for program evaluations; and
- \$15,000 for continuous improvement plan oversight as required by **H 222**.

The bill also provided direction to conduct external evaluations for literacy intervention programs, the career ladder, and dual credit programming.

**S 1091** appropriated an additional \$50,000 one-time to make grants for agricultural research and education programs from the Idaho Cattle Foundation.

**S 1008** appropriated an additional \$166,500 in ongoing funding to make grants for contract services to the IT and data management program within the Board.

### **Health Education Programs**

**S 1175** was the FY 2022 original appropriation bill for the Health Educations Programs, which appropriated a total of \$22,218,200 and capped the number of authorized full-time equivalent positions at 40.48. Overall, the budget was a 5.8% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included 2.00 FTP and \$900,000 to support 15 new residency positions at four residency programs throughout the state.

### **Career Technical Education**

**S 1154** was the FY 2022 original appropriation bill for the Division of Career Technical Education, which appropriated a total of \$84,195,600 and did not cap the number of authorized full-time equivalent positions. Overall, the budget was a 7.4% decrease over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- A net-zero transfer within the division to realign funding in preparation for LUMA implementation;
- A net-zero transfer within the division to realign new CEC in preparation for LUMA implementation;
- \$647,800 to create apprenticeship opportunities for postsecondary students at Idaho's technical colleges;
- A net-zero transfer of the fire safety training program from Postsecondary Programs to Related Programs within the division;
- \$210,000 to provide onetime federal COVID relief funding;
- \$1,000,000 to modernize equipment at secondary programs across the state;
- \$2,500,000 to modernize equipment at post-secondary programs across the state; and
- \$1,125,000 to provide onetime support for workforce training centers.

## **Charter School Commission**

**S 1192** was the FY 2022 original appropriation bill for the newly created Charter School Commission Division, which appropriated a total of \$1,195,800 and capped the number of authorized full-time equivalent positions at 5.00. Before FY 2022, this budget was included as a distinct program within the Office of the State Board of Education. Enhancements for FY 2022 included:

- 4.00 FTP and \$560,800 to transfer funds from the Office of the State Board of Education to address the new governance structure to align with changes in code;
- 1.00 FTP and \$80,000 for a financial program manager; and
- \$555,000 from the Charter School Authorizer's Fund.

## **Idaho Public Television**

**H 283** was the FY 2022 original appropriation bill for Idaho Public Television, which appropriated a total of \$22,218,200 and capped the number of authorized full-time equivalent positions at 70.48. Overall, the budget was a 1.5% General Fund increase over the FY 2021 Original Appropriation. Enhancements for FY 2022 included \$150,000 to provide onetime federal COVID relief funding.

## **Special Programs**

**S 1187** was the FY 2022 original appropriation bill for the Division of Special Programs under the State Board of Education, which appropriated a total of \$32,867,500 and capped the number of authorized full-time equivalent positions at 46.59. Overall, the budget was a 2.9% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included \$825,000 to provide onetime federal COVID relief funding for TechHelp and Small Business Development Centers.

## **Division of Vocational Rehabilitation**

**S 1152** was the FY 2022 original appropriation bill for the Division of Vocational Rehabilitation, which appropriated a total of \$28,416,400 and capped the number of authorized full-time equivalent positions at 150.00. Overall, the budget was a 2.5% increase over the FY 2021 original appropriation.

## **Health and Human Services**

### **Catastrophic Health Care Cost Program**

**H 345** and **H 284** are FY 2022 and FY 2021 appropriation bills for the Catastrophic Health Care Program. **H 345** provided a supplemental appropriation of \$5,999,900 and **H 284** provided \$8.5 million from the General Fund. These amounts plus any remaining cash balances at the end of FY 2021 plus estimated reimbursements of \$3.5 million each year should provide sufficient funding to cover claims costs for FY 2021 (\$15 million) and FY 2022 (\$12 million). The program will no longer be eligible for new claims effective March 1, 2022; this is the result of **H 316** passage.

### **Department of Health and Welfare**

The FY 2022 original appropriation for the Department of Health and Welfare was \$4,614,068,800, consisting of \$947,381,400 from the General Fund, \$496,725,300 in dedicated funds, and \$3,169,962,100 in federal funds. This is an increase of 5% from the General Fund and 24.2% in total funds. The number of authorized full-time equivalent positions increased by 19.50. Consistent with other state agencies, the department had adjustments to benefit costs, change in employee compensation (CEC), and statewide cost allocation. The FY 2021 supplemental appropriation bills for the department were **S 1080**, **H 083**, **H 200**, **H 216**, **H 382**, and **H 400**. The FY 2022 original appropriation bills were **H 325**, **H 369**, **S 1173**, **S 1165**, **S 1181**, and **S 1185**. The FY 2022 additional appropriation bills for funds from the COVID Relief Act or the American Rescue Plan Act were **S 1212**, **H 382**, and **H 395**. These bills are described in more detail below.

## **Family and Community Services (FACS)**

**H 325** was the FY 2022 original appropriation bill for the Department of Health and Welfare for the Divisions of Child Welfare, Services for the Developmentally Disabled, and Service Integration, which appropriated a total of \$121,597,500 and capped the number of authorized full-time equivalent positions at 747.51. Enhancements for FY 2022 included \$1,724,000 in onetime federal funds for allocation through the COVID Relief Act for the Child Welfare Foster and Assistance Payments programs.

**H 374** was an FY 2022 trailer appropriation bill for the Department of Health and Welfare, which addressed the fiscal impact of **H 336**, which extended the length of foster care from 18 to 21 years of age in limited circumstances.

## **Behavioral Health (Mental Health, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention)**

**S 1080** was an FY 2021 supplemental appropriation bill for the Department of Health and Welfare, Division of Psychiatric Hospitalization for State Hospital South, which provided \$3,000,000 in federal funds to utilize the provisions of the Institute of Mental Disease Waiver.

**H 083** was an FY 2021 supplemental appropriation bill for the Division of Substance Abuse Prevention and Treatment within the Department of Health and Welfare, which provided \$4,000,000 for delivery of substance abuse disorder treatment, including treatment for opioids and stimulants such as cocaine and methamphetamine.

**S 1165** was the FY 2022 original appropriation bill for the Department of Health and Welfare for the Division of Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention, which appropriated a total of \$130,884,800 and capped the number of authorized full-time equivalent positions at 765.91. Enhancements for FY 2022 included:

- \$9,831,00 for Adult Mental Health, which reflects the estimated amount allocated to the state through the COVID-19 Relief Act for enhancement of mental health services in response to the pandemic;
- \$297,000 for State Hospital South for psychiatric staffing;
- 24.50 FTP and a net-zero transfer of \$2,394,400 from State Hospital South to State Hospital North for that institution seeking the Institute of Mental Disease accreditation from the Joint Commission;
- \$450,000 for recovery community center support in the Division of Substance Abuse Treatment and Prevention Program; and
- \$8,264,000 for the Division of Substance Abuse Treatment and Prevention Program, which reflects the estimated amount allocated to the state through the COVID-19 Relief Act.

## **Medicaid**

**H 216** was an FY 2021 supplemental appropriation bill for the Department of Health and Welfare, Division of Medicaid, which provided an additional net increase of \$369,764,100 to allow the Division of Medicaid to pay bills due in the current fiscal year under the current law.

**S 1185** was the FY 2022 original appropriation bill for the Department of Health and Welfare, Division of Medicaid, which appropriated a total of \$3,733,364,400 and capped the number of authorized full-time equivalent positions at 213.00. The bill also provided additional federal funding to account for the 6.2% enhanced federal share of Medicaid match (FMAP) and reduces the General Fund by a related amount. These moneys are added to account for the federal public health emergency (PHE) and added as one-time. Enhancements for FY 2022 included:

- funding for provider auditing, program accountability, patient access to health data, and verification of provider services;
- appropriation adjustments to pay for Medicaid services in the state veterans homes; and

- a reduction of funding that was added in 2019 for various Medicaid expansion waivers. These waivers have not been approved and appear unlikely to be approved in the near future.

**H 382** was an FY 2021 and FY 2022 additional appropriation for the Department of Health and Welfare, Division Medicaid, which provided additional appropriation for funds allocated to the state through the American Rescue Plan Act, P.L. 117-2, for home and community-based services. The increased federal match for home and community-based services was available from April 1, 2021, until March 31, 2022.

### **Public Health Services**

**S 1173** was the FY 2022 original appropriation bill for the Department of Health and Welfare, Division of Public Health Services, which appropriated a total of \$195,882,200 and capped the number of authorized full-time equivalent positions at 254.02. Enhancements for FY 2022 included:

- \$385,100 for changes in the MOU between the StateComm program in the Emergency Medical Services program and the Idaho State Police;
- 1.00 FTP and \$275,000 for an Alzheimer's disease program coordinator in the Physical Health Program;
- \$67,861,400 in onetime federal funds for funds allocated to the state through the COVID Relief Act; and
- \$300,000 from the General Fund for additional funds for the Suicide Prevention and Awareness Program.

**S 1212** was an FY 2022 additional appropriation for the Department of Health and Welfare, Division of Public Health Services, which provided \$10,151,200 for funds allocated to the state through the American Rescue Plan Act for COVID-19 vaccine-related activities.

### **Other Department of Health and Welfare Budget Highlights**

**S 1181** was the FY 2022 original appropriation bill for the Department of Health and Welfare for the Programs of Indirect Support Services, Licensing and Certification, Domestic Violence Council, and the Developmental Disabilities Council, which appropriated a total of \$70,097,300 and capped the number of authorized full-time equivalent positions at 372.50. Enhancements for FY 2022 included 1.00 FTP and \$85,900 from federal funds for a Grant Supervisor position at the Domestic Violence Council.

### **Welfare Division**

**H 200** was an FY 2021 supplemental appropriation bill for the Department of Health and Welfare, Division of Welfare, which appropriated \$24,000,000 onetime for funds allocated to the state through the COVID Relief Act for child care provider grants to support child care providers during the pandemic.

**H 400** was an FY 2021 supplemental appropriation bill for the Department of Health and Welfare, Division of Welfare, which provided an additional \$36,000,000 in funds allocated to the state through the American Rescue Plan Act (ARPA) for the Child Care Development Block Grant. This bill also contained requirements pertaining to community partners that used these funds and provided carryover authority.

**H 369** was the FY 2022 original appropriation bill for the Department of Health and Welfare, Division of Welfare, which appropriated a total of \$199,726,400 and capped the number of authorized full-time equivalent positions at 613.50. Enhancements for FY 2022 included:

- a reduction of 5.00 FTP, \$300,000 from the General Fund, and \$343,200 from federal funds for a total reduction of \$643,200 for budget realignment; and
- \$33,763,900 for childcare from funds allocated to the state through the COVID Relief Act.

**S 1212** was an FY 2022 additional appropriation bill for the Department of Health and Welfare, Division of Welfare, which provided \$14,000,000 for the Low Income Household Energy Assistance Program (LI-HEAP) from funds allocated to the state through the American Rescue Plan Act (ARPA), \$3,125,000 for

increased allocation for the Child Care Entitlement from ARPA, and \$3,000,000 for the Low Income Household Water Assistance Program (LIHWAP) for funds allocated to the state through ARPA. The bill also contained requirements related to the COVID Relief Act allocations to the Division of Welfare for funds received for childcare.

**H 395** was an FY 2022 additional appropriation bill for the Department of Health and Welfare, Division of Welfare, which provided \$70,000,000 in funds allocated to the state through the American Rescue Plan Act (ARPA), for the Child Care Stabilization Grant.

### **Public Health Districts**

**H 396** is the FY 2022 original appropriation bill for the seven Public Health Districts and it appropriated \$7,625,900 in FY 2022 to cover 8 months of operations. Also included in the funding was onetime funding for any outstanding liabilities accrued by the state, full funding for citizen review panels, and funding for tobacco cessation. General Fund moneys are onetime with **H 316** being signed into law.

### **State Independent Living Council**

**S 1159** was the FY 2022 original appropriation bill for the State Independent Living Council, which appropriated a total of \$662,600 and capped the number of authorized full-time equivalent positions at 4.00. Overall, the budget was a 7.2% decrease from the FY 2021 Original Appropriation. Enhancements for FY 2022 included a reduction of \$58,800 from federal funds to align the budget with available funds.

## **Law and Justice**

### **Department of Correction**

**H 262** was the FY 2022 original appropriation bill for the Department of Correction, which appropriated a total of \$309,643,400 and capped the number of authorized full-time equivalent positions at 2,061.85. Overall, the budget was a 0.1% increase over the FY 2021 Original Appropriation. Enhancements for FY 2022 included:

- 32.00 FTP and \$3,026,500 for operational costs associated with the recent addition of 130 beds at the 276-bed St. Anthony Work Camp, including salaries and benefits for correctional staff, repair and maintenance services, administrative supplies, institutional supplies, and utility expenses;
- \$2,410,500 in onetime operating expenditures from the General Fund to begin the fourth and final phase of replacing the department's Offender Management System;
- \$1,040,900 in ongoing operating expenditures from the General Fund for population-driven costs associated with the Correctional Alternative Placement facility and Medical Services;
- A reduction of \$4,612,400 from the County and Out-of-State Placement Program to align the budget with updated, ongoing offender population estimates (\$1,976,200) and to offset (on a onetime basis) onetime portions requested for replacement of the Offender Management System (\$2,410,500) and operational costs associated with the expansion of the St. Anthony Work Camp (\$225,700); and
- \$1,825,000 for three community intervention stations to be located in Lewiston, Nampa/Caldwell, and Pocatello, using newly expected savings in the Medical Services Division.

### **Commission of Pardons and Parole**

**S 1034** was an FY 2021 supplemental appropriation bill for the Commission of Pardons and Parole, which created the Federal COVID-19 Relief Fund to account for receipts, disbursements, and reimbursements related to the federal Coronavirus Aid, Relief, and Economic Security Act, and the Coronavirus Response and Relief Supplemental Appropriations Act. It also appropriated \$50,000 for extradition transport and \$20,000 for parole hearing minute-taking to the commission from the newly created fund.

**H 261** was the FY 2022 original appropriation bill for the Commission of Pardons and Parole, which appropriated a total of \$3,668,400 and capped the number of authorized full-time equivalent positions at 37.00. Overall, the budget was a 3.5% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included \$50,000 to pay for transport costs associated with extraditing parole violators back to Idaho.

### **Judicial Branch**

**H 272** was the FY 2022 original appropriation bill for the Supreme Court, which appropriated a total of \$75,240,800. Overall, the budget was a 1.6% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- 2.00 FTP and \$271,700 for two new magistrate judges in the Third Judicial District (Canyon County) to address increasing filings and caseloads caused by population growth in the Treasure Valley; and
- \$344,200 for various staff positions for the guardian ad litem programs, including two full-time advocate coordinators and one full-time data and compliance manager in the First District; one full-time advocate coordinator and one full-time youth coordinator in the Fourth District; two part-time advocate coordinators in the Fifth District; and one full-time advocate coordinator in the Sixth District.

**H 343** was an FY 2022 trailer appropriation bill that provided an additional \$272,600 to address the fiscal impact of **H 027**, which added an additional district judge in the Third Judicial District.

**S 1191** was an FY 2022 trailer appropriation bill that provided an additional \$555,500 to address the fiscal impact of **S 1137**, which provided pay raises to justices and judges.

### **Department of Juvenile Corrections**

**H 228** was the FY 2022 original appropriation bill for the Department of Juvenile Corrections, which appropriated a total of \$53,708,800 and capped the number of authorized full-time equivalent positions at 414.00. Overall, the budget was a 2.1% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- \$450,000 for replacement of the department's juvenile justice system case management software; and
- \$49,600 to provide pay raises to the department's instructors that correspond with those received by instructional staff in the public school setting.

### **Idaho State Police**

**H 205** was an FY 2021 supplemental appropriation bill for the Idaho State Police, which provided \$964,000 from the General Fund for a residential housing unit and additional equipment.

**H 371** was an FY 2021 supplemental and an FY 2022 additional appropriation bill for the Idaho State Police, which provided \$1,756,100 for a security detail at the Capitol and at the Supreme Court.

**H 337** was the FY 2022 original appropriation bill for the Idaho State Police, which appropriated a total of \$89,401,600 and capped the number of authorized full-time equivalent positions at 616.10. Overall, the budget was a 3.8% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- Funding for ongoing maintenance of traceability software;
- A financial technician position;
- An increase to the national law enforcement telecommunications system;
- A high intensity drug trafficking grant;
- CARES funding;

- A shift from dedicated funds to the General Fund for the 1% of revenue that will no longer be received from the Highway Distribution Account;
- An overdose to action grant;
- A federal grant; and
- A Microsoft 365 subscription.

This bill also included reappropriation authority for the supplemental appropriation in **H 205** as well as a cash transfer of \$400,000 from the General Fund to the Peace Officers Standards and Training Fund.

## **Natural Resources**

### **Department of Environmental Quality**

**S 1071** was an FY 2021 supplemental appropriation bill for the Department of Environmental Quality, which provided a onetime appropriation of \$311,300 from the Idaho Pollution Discharge Elimination System (IPDES) Fund to offset a portion of the 5% General Fund holdback of \$1,110,800 with dedicated funds to pay costs for three positions.

**S 1188** was the FY 2022 original appropriation bill for the Department of Environmental Quality, which appropriated a total of \$71,755,800 and capped the number of authorized full-time equivalent positions at 379.00. Overall, the budget was a 7.6% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- \$2,119,600 for operations at the Bunker Hill Central Treatment Plant;
- A transfer of \$1,500,000 from the Water Pollution Control Fund to the Environmental Remediation (Triumph Mine) Fund;
- \$560,200 onetime to clean up the Triumph Mine;
- \$980,400 onetime to repair the Triumph Mine tunnel;
- \$573,200 onetime for the Lake Coeur d'Alene study;
- A transfer of 2.00 FTP and \$248,900 in the General Fund from the Water Quality Program to the Administration and Support Services Program;
- A transfer of \$1,000,000 from the General Fund to the Agricultural Best Management Practices Fund;
- A transfer of \$2,000,000 from the General Fund to the Water Pollution Control Fund and a one-time \$2,000,000 appropriation from the same fund for projects around Lake Coeur d'Alene; and
- A transfer of \$6,181,700 from the General Fund to the Water Pollution Control Fund for assistance to disadvantaged communities.

### **Department of Fish and Game**

**H 313** was the FY 2022 original appropriation bill for the Department of Fish and Game, which appropriated a total of \$128,178,600 and capped the number of authorized full-time equivalent positions at 553.00. Overall, the budget was a 3.7% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- \$1,500,000 to pay off regional office leases;
- \$6,423,500 for Albeni Falls Mitigation projects;
- \$175,000 for wildlife-related analysis on Good Neighbor Authority projects; and
- \$344,500 for salmon monitoring and evaluation.

### **Endowment Fund Investment Board**

**H 324** was the FY 2022 original appropriation bill for the Endowment Fund Investment Board, which appropriated a total of \$788,800 and capped the number of authorized full-time equivalent positions at 4.00. Overall, the budget was a 4.5% increase over the FY 2021 original appropriation. Enhancements

for FY 2022 included \$20,000 in personnel costs and a shift of \$20,000 from operating expenditures to personnel costs to give a raise to the manager of investments.

### **Department of Lands**

**S 1160** was the FY 2022 original appropriation bill for the Department of Lands, which appropriated a total of \$66,460,900 and capped the number of authorized full-time equivalent positions at 338.82. Overall, the budget was a 3.4% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- 10.00 FTP and \$914,800 for permanent engine boss positions and associated equipment;
- 1.00 FTP and \$141,000 for a wildfire investigator;
- \$450,000 for Shared Stewardship Contracting;
- \$90,000 for three trucks for the Good Neighbor Authority Program;
- \$91,000 for PhoDAR and Drone Support;
- A net-zero transfer for the departmentwide reorganization;
- \$18,300 for a 2% CEC and inflationary increase for the two Timber Protective Associations; and
- A transfer of \$20,000,000 from the General Fund to the Fire Suppression Deficiency Fund for wildfire management costs.

### **Department of Parks and Recreation**

**H 204** was an FY 2021 supplemental appropriation bill for the Department of Parks and Recreation, which provided a cash transfer of \$3,000,000 from the General Fund to the dedicated Parks and Recreation Fund. It also provided a onetime capital outlay appropriation of \$3,000,000 from that same fund to be expended on various projects.

**H 333** was the FY 2022 original appropriation bill for the Department of Parks and Recreation, which appropriated a total of \$46,786,200 and capped the number of authorized full-time equivalent positions at 159.39. Overall, the budget was a 4.0% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- 2.00 FTP and \$113,600 for additional park rangers;
- \$80,000 for increased operating costs;
- \$100,000 to modernize the registration system;
- \$3,800,000 to build out the campground at Billingsley Creek; and
- \$600,000 for visitor center exhibits at Billingsley Creek.

**S 1209** was an additional FY 2022 appropriation bill for the Department of Parks and Recreation, which provided \$1,300,000 from the Federal COVID-19 Relief Fund for repair and maintenance projects at various parks that saw exceptional visitation during the pandemic.

### **Lava Hot Springs Foundation**

**S 1123** amended Chapter 44, Title 67, Idaho Code, to provide continuous appropriation authority to the Lava Hot Springs Foundation Fund and the Lava Hot Springs Capital Improvement Account.

### **Department of Water Resources**

**S 1121** was an FY 2021 supplemental appropriation bill for the Department of Water Resources, which provided a cash transfer of \$50,000,000 from the General Fund to Water Management Fund for the Anderson Ranch Reservoir Enlargement Project, water supply for the Mountain Home Air Force Base, and aquifer recharge projects in the Upper Snake River Valley.

**S 1190** was the FY 2022 original appropriation bill for the Department of Water Resources, which appropriated a total of \$27,656,900 and capped the number of authorized full-time equivalent positions at

154.00. Overall, the budget was a 6.6% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- A transfer of \$716,000 for Aquifer Measuring and Monitoring;
- 2.00 FTP and \$353,800 for the first year of the Bear River Adjudication;
- 1.00 FTP and \$109,700 to hire a water project manager;
- \$36,700 for a content management system subscription; and
- An ongoing \$1,000,000 from the General Fund for the Flood Management Program, with \$800,000 for flood management and \$200,000 for water quality monitoring.

**S 1215** clarified that the appropriation provided in Section 1 of **S 1160** to the Department of Water Resources was inclusive of the funding for the Flood Management Grant Program, and an additional General Fund transfer would not be necessary.

## **Economic Development**

### **Department of Agriculture**

**S 1023** reimbursed the Department of Agriculture for prior fiscal year deficiency warrants for the costs to survey and control pests.

**H 134** was an FY 2021 supplemental appropriation bill for the Idaho State Department of Agriculture, which provided a onetime capital outlay appropriation of \$427,500 for laboratory equipment.

**H 306** was the FY 2022 original appropriation bill for the Department of Agriculture, which appropriated a total of \$46,113,300 and capped the number of authorized full-time equivalent positions at 216.00. Overall, the budget was a 3.0% decrease over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- \$57,600 for an Animal Lab technician in Boise;
- \$97,300 for Microsoft 365 Licenses; and
- \$63,300 for a change in employee compensation adjustments for the department's fresh fruit and vegetable inspectors.

**H 365** was an FY 2022 trailer appropriation bill to the Department of Agriculture that provided \$150,000 and 1.50 FTP to address the fiscal impact of **H 126**, which legalized the production, processing, research, and transportation of industrial hemp in the state.

### **Soil and Water Conservation Commission**

**S 1145** was the FY 2022 original appropriation bill for the Soil and Water Conservation Commission, which appropriated a total of \$3,369,800 and capped the number of authorized full-time equivalent positions at 17.75. Overall, the budget was a 3.1% decrease over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- \$40,000 from the General Fund to convert a technical records specialist to a Conservation Enhancement Reserve Program manager; and
- \$200,000 from the General Fund to increase the distributions made to the 50 local soil and water conservation districts.

### **Commerce**

**S 1199** was an FY 2021 supplemental appropriation providing funding for several critical items including \$1,000,000 for the Idaho Opportunity Fund, \$45,000,000 for broadband infrastructure, and \$3,600,000 for the Idaho Foodbank.

## Industrial Commission

**H 312** was the FY 2022 original appropriation bill for the Industrial Commission, which appropriated a total of \$21,580,500 and capped the number of authorized full-time equivalent positions at 133.25. Overall, the budget was a 0.6% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- \$3,232,000 for year 2 of a 4-year IT modernization project;
- A reduction of \$165,300 for a decrease in office lease costs at the Chinden Campus;
- \$100,000 to contract with an attorney to assist with the increase in unemployment insurance appeals reviewed and ruled upon by the commission; and
- \$8,100 for a 2% change in employee compensation for the three commissioners.

Section 3 of the bill amended Section 72-503, Idaho Code, to statutorily raise the Industrial Commissioners' annual salary to allow for the 2% increase. Section 4 of the bill requires the commission to report on the progress of the business and technology modernization.

## Department of Labor

**S 1144** was an FY 2021 supplemental appropriation providing \$1,000,000 to reimburse FEMA for emergency funding provided to states to make payments for unemployment insurance benefits. As the administrative entity signified by the federal government for emergency unemployment benefits, the Idaho Department of Labor will repay FEMA using the General Fund for improper benefits to beneficiaries through the Lost Wages Assistance Program. These improper benefit payments were the result of fraudulent claims. The department will continue to try to claw back improper payments.

**S 1195** was the FY 2022 original appropriation which provided \$100,414,500 and capped full-time equivalent positions at 708.58. Overall, this budget is a 3.3% increase from the FY 2021 original appropriation. There is a major budget reorganization in this year's appropriation, which reduces the number of budgeted programs from five to three to help align appropriation with spending allocation in the new financial system, LUMA. Additionally, there is one enhancement to the budget, which provided \$3,302,600 from CARES Act Relief Funds for additional staffing to meet unemployment insurance claims.

## Public Utilities Commission

**S 1141** was the FY 2022 original appropriation bill for the Public Utilities Commission, which appropriated a total of \$6,709,600 and capped the number of authorized full-time equivalent positions at 49.00. Overall, the budget was a 2.4% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- \$8,200 for a 2% change in employee compensation for the three full-time commissioners; and
- A reduction of \$40,000 due to decreased rental charges at the Chinden Campus.

## Division of Occupational and Professional Licenses

**H 305** was an FY 2021 supplemental appropriation bill for the Regulatory Boards, Medical Boards, and the Division of Building Safety, which appropriated \$5,835,600 in dedicated funds to move to the Chinden Campus.

**H 346** was the FY 2022 original appropriation bill for the Division of Occupational and Professional Licenses, which appropriated a total of \$38,684,700 and capped the number of authorized full-time equivalent positions at 271.20. The bill consolidated the budgets for the Medical Boards, Regulatory Boards, and the Division of Building Safety. Enhancements for FY 2022 included:

- 271.20 FTP and \$30,785,400 for the consolidation of three budgeted divisions;
- \$18,300 for an increase to board honoraria;
- \$88,500 for a damage prevention federal grant;

- \$300,000 for an RFP for a new database; and
- \$7,064,500 for the move to the Chinden Campus.

This bill also provided exemptions from program transfer limitations.

### **Commission on Hispanic Affairs**

**H 224** was the FY 2022 original appropriation bill for the Commission on Hispanic Affairs, which appropriated a total of \$418,400 and capped the number of authorized full-time equivalent positions at 3.00. Overall, the budget was a 5.9% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included \$20,000 for a smoking cessation federal grant to implement tobacco prevention and control efforts for the Hispanic community in Idaho, particularly among children and young adults.

### **Idaho State Historical Society**

**S 1180** was the FY 2022 original appropriation bill for the Idaho State Historical Society, which appropriated a total of \$7,885,500 and capped the number of authorized full-time equivalent positions at 57.00. Overall, the budget was a 6.3% decrease from the FY 2021 original appropriation.

### **Commission for Libraries**

**S 1162** was the FY 2022 original appropriation bill for the Commission for Libraries, which appropriated a total of \$6,308,600 and capped the number of authorized full-time equivalent positions at 37.50. Overall, the budget was a 2.3% General Fund increase over the FY 2021 original appropriation. Enhancements for FY 2022 included \$307,000 to provide statewide e-book and e-audio service support.

**H 373** was an FY 2022 additional appropriation bill for the Commission for Libraries, which appropriated a total of \$2,300,000 onetime for federal funds to carry out library services.

**S 1216** was an FY 2022 additional appropriation bill for the Commission for Libraries, which appropriated a total of \$1,600,000 onetime for federal funds for primary prevention services in collaboration with the Department of Health and Welfare.

### **Public Defense Commission**

**H 269** was the FY 2022 original appropriation bill for the Public Defense Commission, which appropriated a total of \$11,290,800 and capped the number of authorized full-time equivalent positions at 7.00. Overall, the budget was a 0.1% increase over the FY 2021 original appropriation.

### **State Appellate Public Defender**

**H 230** was the FY 2022 original appropriation bill for the State Appellate Public Defender, which appropriated a total of \$3,171,600 and capped the number of authorized full-time equivalent positions at 25.00. Overall, the budget was a 0.2% increase over the FY 2021 original appropriation.

### **Division of Veterans Services**

**S 1140** was the FY 2022 original appropriation bill for the Division of Veterans Services, which appropriated a total of \$50,175,700 and capped the number of authorized full-time equivalent positions at 367.20. Overall, the budget was an 8.6% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- Funding for new leases and capital outlay;
- A Medicaid reimbursement change;
- Two construction grants;
- An expansion of the veteran cemetery in Boise;
- Veteran recognition fund projects; and
- A federal appropriation for COVID relief.

## **Idaho Transportation Department**

**H 308** was an FY 2021 supplemental appropriation bill for the Idaho Transportation Department, which appropriated and transferred \$126,000,000 from the General Fund to the Idaho Transportation Department and the local units of governments.

**S 1094** was an FY 2021 supplemental appropriation bill for the Idaho Transportation Department, which appropriated \$3,770,000 from federal and dedicated funds for COVID-19 relief funding.

**H 326** was the FY 2022 original appropriation bill for the Idaho Transportation Department, which appropriated a total of \$813,174,100 and capped the number of authorized full-time equivalent positions at 1648.00. Overall, the budget was a 3.9% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- \$2,000,000 for the Idaho Airport Aid Program;
- \$3,571,300 for personnel costs;
- \$11,465,000 for public transportation grants;
- \$21,625,300 for federal grants;
- \$17,000,000 for bridge funding;
- \$58,670,000 for the Strategic Initiatives Program; and
- \$68,049,300 for a surface transportation block grant.

This bill also provided reappropriation authority for airport development grants, the Capital Facilities Program, and the Contract Construction and Right-of-Way Acquisition Division up to \$250 million; provided a continuous appropriation for moneys to the Local Bridge Inspection Fund and the Railroad Grade Crossing Protection Fund; and provided for the GARVEE bond payment authorization.

**H 401** was an FY 2022 trailer appropriation bill for the Idaho Transportation Department, which appropriated an additional \$40,000,000 from the Transportation Expansion and Congestion Mitigation Fund. The bill addressed the fiscal impact of **H 362**, which increased the amount of sales tax from 1% to 4.5% for transportation.

## **General Government**

### **Department of Administration**

**S 1155** was the FY 2022 original appropriation bill for the Department of Administration, which appropriated a total of \$24,513,400 and capped the number of authorized full-time equivalent positions at 124.00. Overall, the budget was a 1.7% decrease over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- The transfer of 16.52 FTP and \$1,597,900 from the Purchasing Program to the Document Services Program in a net-zero program transfer; and
- A net-zero fund shift of \$50,000 in operating expenditures from the Administration and Accounting Services Fund to the Permanent Building Fund.

### **Capitol Commission**

**S 1157** was the FY 2022 original appropriation bill for the Idaho State Capitol Commission, which appropriated a total of \$2,342,000 to fund the following:

- \$142,000 for general operating expenses, including administrative support of the commission; and
- \$2,200,000 for statehouse maintenance projects, as needed.

The bill also included a \$125,000 cash transfer from the Capitol Maintenance Reserve Fund to the Capitol Commission Operating Fund and provided reappropriation authority for both of these dedicated funds.

## **Bond Payments**

**S 1156** was the FY 2022 original appropriation bill for the Department of Administration for the Bond Payments Program, which appropriated a total of \$19,363,000. The ongoing appropriation was reduced by \$414,000 to reflect reduced payments for the Department of Parks and Recreation headquarters building bond, which will be fully paid in FY 2022.

## **Permanent Building Fund**

**H 408** was an FY 2021 supplemental appropriation bill for the Permanent Building Fund, which appropriated \$2,300,000 for the purchase and design phase of the Carnegie Library at 815 W. Washington St., Boise, Idaho.

**H 225** was an FY 2021 supplemental appropriation bill for the Permanent Building Fund, which appropriated \$89,217,500 to the Permanent Building Fund for alteration and repair projects and capital projects.

**S 1172** was the FY 2022 original appropriation bill for the Permanent Building Fund, which appropriated a total of \$35,035,800. Projects with a sub-total of \$18,606,200 in dedicated funds included the following items:

- \$14,218,800 for alteration and repair projects;
- \$500,000 for asbestos abatement;
- \$1,300,000 for statewide Americans with Disabilities Act compliance;
- \$1,380,000 for Chinden Campus facilities maintenance; and
- \$1,207,400 for Capitol Mall facilities maintenance.

Additionally, the bill included \$16,429,600 in dedicated funds for four capital construction projects:

- \$800,000 for the design phase of an Idaho State Police facility in Idaho Falls;
- \$3,200,000 to replace a 24-bed facility at the Juvenile Corrections Center in St. Anthony;
- \$5,429,600 for a Military Readiness Center in Twin Falls; and
- \$7,000,000 for the College of Eastern Idaho's Future Tech facility.

The bill also included a cash transfer of \$7,000,000 from the General Fund to the Permanent Building Fund.

## **Office of the Attorney General**

**S 1206** was the FY 2022 original appropriation bill for the Office of the Attorney General, which appropriated a total of \$27,587,800 and capped the number of authorized full-time equivalent positions at 220.00. Overall, the budget was a 3.9% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- \$332,800 for partial restoration of special litigation funds;
- 1.00 FTP and \$94,200 for a civil litigation paralegal; and
- \$150,000 onetime for mediation costs associated with the Coeur D'Alene-Spokane River Basin Adjudication.

## **Office of the State Controller**

**S 1208** was an FY 2021 supplemental appropriation bill for the Office of the State Controller, which appropriated \$51,774,300 to be distributed to units of local government in Idaho with populations under 50,000 pursuant to the American Rescue Plan Act of 2021.

**S 1208** and **S 1219** were FY 2021 supplemental appropriation bills for the Office of the State Controller, which appropriated an additional \$51,774,300 and \$2,196,200, respectively, in onetime pass-through funds to units of local government in Idaho with populations of less than 50,000 people pursuant to the American Rescue Plan Act of 2021 (P.L. 117-2).

**H 338** was the FY 2022 original appropriation bill for the Office of the State Controller, which appropriated a total of \$22,249,600 and capped the number of authorized full-time equivalent positions at 101.00. Overall, the budget was a 16% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- 4.00 FTP for four new positions to support state agencies in the implementation of the budget and procurement modules of Luma;
- \$375,000 to create a meeting notice website for all state agency public meetings;
- \$3,000,000 for an e-procurement system and phase 1 of an enterprise resource planning (ERP) study for the four institutions of higher education; and
- \$2,300,000 in federal COVID-19 relief funds for compliance and audit requirements of the CARES Act.

**H 367** was an FY 2022 trailer appropriation bill for the Office of the State Controller and the Legislative Services Office that addressed the fiscal impact of **H 073**, which created uniform accounting, budgeting, and financial reporting procedures for local governments and a public website through which local governments must report their financial data to the Legislature.

### **Commission on Aging**

**H 123** was an FY 2021 supplemental appropriation bill for the Commission on Aging, which appropriated \$862,400 for home-delivered meals from funds allocated to the state through the COVID Relief Act.

**S 1151** was the FY 2022 original appropriation bill for the Commission on Aging, which appropriated a total of \$14,631,800 and capped the number of authorized full-time equivalent positions at 13.00. Enhancements for FY 2022 included:

- \$704,100 for enhanced Adult Protective Services from allocations from the COVID Relief Act;
- \$20,600 for enhanced services provided under the long-term care ombudsman from allocations from the COVID Relief Act; and
- \$120,700 for a chronic disease self-management education program.

**H 399** was an FY 2022 additional appropriation bill for the Commission on Aging, which appropriated \$2,886,200 for part of the state's allocation from the American Rescue Plan Act to be spent in FY 2022, for the purpose of home-delivered and congregate meals, supportive services, disease prevention, and caregiver supports.

### **Commission on the Arts**

**H 270** was the FY 2022 original appropriation bill for the Commission on the Arts, which appropriated a total of \$2,088,600 and capped the number of authorized full-time equivalent positions at 10.00. Overall, the budget was a 0.8% increase over the FY 2021 original appropriation.

### **Commission for Blind and Visually Impaired**

**H 109** was the FY 2022 original appropriation bill for the Commission for the Blind and Visually Impaired, which appropriated a total of \$5,230,400 and capped the number of authorized full-time equivalent positions at 41.12. Overall, the budget was a 1.9% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included \$55,800 for the replacement of two vehicles.

**H 282** appropriated an additional \$27,900 onetime for the replacement of a totaled vehicle.

### **Office of Drug Policy**

**S 1407** was the FY 2022 original appropriation bill for the Office of Drug Policy, which appropriated a total of \$4,823,300 and capped the number of authorized full-time equivalent positions at 6.00. Overall, the budget was a 2.1% General Fund increase over the FY 2021 original appropriation.

## **Division of Human Resources**

**S 1164** was the FY 2022 original appropriation bill for the Division of Human Resources, which appropriated a total of \$2,549,000 and capped the number of authorized full-time equivalent positions at 17.00. Overall, the budget was a 1.4% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included \$15,400 for increased rent costs for additional office space.

## **Office of Energy & Mineral Resources**

**H 117** was an FY 2021 supplemental appropriation bill for the Office of Energy and Mineral Resources, which provided an ongoing personnel cost appropriation of \$157,600 for increased formula driven State Energy Program grants.

**S 1142** was the FY 2022 original appropriation bill for the Office of Energy and Mineral Resources, which appropriated a total of \$1,535,700 and capped the number of authorized full-time equivalent positions at 8.00. Overall, the budget was a 13.1% increase over the FY 2021 original appropriation.

## **State Liquor Division**

**H 303** was the FY 2022 original appropriation, which provided \$24,044,800 and capped full-time equivalent positions at 242. Overall, this budget is a 5.8% increase from the FY 2021 original appropriation. There were five enhancements included in the FY 2022 appropriation. Those included additional budget to increase retail clerk wages and warehouse employee wages to be competitive with market conditions. An additional materials handler for the warehouse. An additional HR associate. Authority to relocate or remodel two stores. Funding to replace the Liquor Divisions current enterprise resource planning package or ERP. The ERP will provide an off-the-shelf product with specific customizations for the division that will manage the end-to-end system for accounting, warehouse management and point-of-sale.

## **Military Division**

**H 011** was an FY 2021 deficiency warrant for the Military Division, which appropriated and transferred \$34,300 from the General Fund to the Hazardous Substance Emergency Response Fund for the cleanup of hazardous material incidents.

**H 384** was an FY 2021 supplemental appropriation bill for the Military Division, which appropriated an additional \$6,519,000 in federal funds for construction, repair, and maintenance projects at the Orchard Combat Training Center and Gowen Field.

**S 1138** was the FY 2022 original appropriation bill for the Military Division, which appropriated a total of \$81,373,800 and capped the number of authorized full-time equivalent positions at 435.80. Overall, the budget was a 1.6% increase over the FY 2021 original appropriation. This bill also provided a continuous appropriation for the Idaho Office of Emergency Management's Miscellaneous Revenue Fund for indirect cost recovery related to hazardous substance incidents.

## **PERSI**

**H 334** was the FY 2022 original appropriation bill for the Public Employee Retirement System of Idaho (PERSI), which appropriated a total of \$9,143,400 and capped the number of authorized full-time equivalent positions at 73.00. Overall, the budget was a 0.4% decrease over the FY 2021 original appropriation.

## **Office of Species Conservation**

**S 1146** was the FY 2022 original appropriation bill for the Office of Species Conservation, which appropriated a total of \$14,660,700 and capped the number of authorized full-time equivalent positions at 15.00. Overall, the budget was a 3.1% decrease over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- \$75,000 onetime from the General Fund for the seventh year of the sage grouse study; and
- A reduction of \$500,000 in federal funds to align the budget with anticipated expenditures.

## **STEM Action Center**

**S 1148** was the FY 2022 original appropriation bill for the STEM Action Center, which appropriated a total of \$5,986,000 and capped the number of authorized full-time equivalent positions at 6.00. Overall, the budget was a 2.7% decrease over the FY 2021 original appropriation. Enhancements for FY 2022 included:

- A reduction of \$74,100 from dedicated funds and shift of \$74,100 of General Fund moneys from operating expenditures to personnel costs to accommodate the relocation of a position from dedicated funds to the General Fund; and
- A reduction of \$100,000 from the Miscellaneous Revenue Fund to eliminate a fund no longer in use.

## **Wolf Depredation Control Board**

**S 1176** was the FY 2022 original appropriation bill for the Wolf Depredation Control Board, which maintained a total appropriation of \$392,000 from the General Fund.

## **Workforce Development Council**

**H 263** was the FY 2022 original appropriation, which provided \$9,337,800 and capped the number of authorized full-time equivalent positions at 6.00. Overall, this budget is a 27.6% decrease from the FY 2021 original appropriation. Enhancements for FY 2022 included a Youth Apprenticeship Readiness Grant coordinator, which provided \$636,500 for subawards. The program creates apprenticeships for 16 to 24-year-olds by partnering public schools with businesses to provide students with training and mentorship in a variety of professions and help students step into a career path once they finish high school and college. Funding for this program is from a four-year federal grant; if the federal funding goes away, the position and funding will be removed from this budget.

## **Office of Information Technology Services**

**S 1177** was the FY 2022 original appropriation bill for the Office of Information Technology Services, which appropriated a total of \$15,738,900 and capped the number of authorized full-time equivalent positions at 135.00. Overall, the budget was a 14.5% decrease over the FY 2021 original appropriation. Enhancements for FY 2022 included \$790,000 for health benefit costs previously funded through a one-time General Fund appropriation.

## **Office of the Lieutenant Governor**

**H 383** was the FY 2022 original appropriation bill for the Office of the Lieutenant Governor, which appropriated a total of \$183,100 and capped the number of authorized full-time equivalent positions at 3.00. Overall, the budget was a 0.5% increase over the FY 2021 original appropriation.

## **State Tax Commission**

**H 206** was an FY 2021 negative supplemental appropriation reducing \$647,200 from the General Fund budget. This action was necessary because Department of Administration lowered the rental agreement at the Chinden Campus. The original rental agreement included a premium charge distributed to the Permanent Building Fund to make the bond payment for the Chinden Campus.

**S 1198** was the FY 2022 original appropriation, which provided \$46,355,300 and capped full-time equivalent positions at 443. Overall, this budget is a 1.9% increase from the FY 2021 original appropriation. Enhancements for FY 2022 included a 2% increase for tax commissioners and funding for FAST Enterprises, the company that owns and created the GenTax software, to host GenTax on its own platform and servers. It provided the Tax Commission additional security, including emergency off-site disaster backup. Finally, the budget was reduced by five full-time equivalent positions and \$180,000.

## Office of the Secretary of State

**S 1184** was the FY 2022 original appropriation bill for the Office of the Secretary of State, which appropriated a total of \$3,615,700 and capped the number of authorized full-time equivalent positions at 30.00. Overall, the budget was a 7.6% decrease over the FY 2021 original appropriation. Enhancements for FY 2022 included \$30,000 for publication of the Idaho Blue Book.

## Office of the State Treasurer

**H 114** was an FY 2021 supplemental appropriation bill for the Office of the State Treasurer, which appropriated \$196,000 for payment card industry compliance.

**S 1186** was the FY 2022 original appropriation bill for the Office of the State Treasurer, which appropriated a total of \$4,357,700 and capped the number of authorized full-time equivalent positions at 26.00. Overall, the budget was a 0.5% increase over the FY 2021 original appropriation. Enhancements for FY 2022 included: the removal of \$271,000 from the General Fund that was appropriated for FY 2021. Lastly, the bill provided requirements regarding the removal of office furniture from the State Capitol.

## Employee Compensation, including Salary and Benefits

The Legislature funded a 2% salary increase for state employees, to be distributed based on merit per Idaho Code, for permanent state employees and did not include a compensation increase for group and temporary positions. Additionally, the pay schedule was shifted upward by 2% at the minimum, at policy, and at maximum pay rates in each pay grade except for the lowest paygrade, which remains at minimum wage. Appointed officials in the Public Utilities Commission, the Tax Commission, and the Industrial Commission received a 2% CEC through statutory amendments in their respective appropriation bills: **S 1141** (PUC), **S 1198** (Tax Commission), and **H 312** (Industrial Commission).

Appointed Official	Current	FY 2022
Public Utilities Commissioner	\$112,275	\$114,520
Tax Commissioner	\$104,090	\$106,072
Industrial Commissioner	\$109,284	\$111,470

The Legislature maintained the current employee health insurance benefit package with no significant changes in plan design. Appropriation levels for FY 2022 remained at \$11,650 per FTP. Concurrently, the health insurance premium costs will increase for both the state and its employees; the state's share of the increase will be paid with reserve fund balances. The exact amount of the increase per employee depends on which plan the employee is enrolled in and whether there are dependents on the employee's plan.

The Legislature maintained the current PERSI benefit package. PERSI implemented a rate holiday for employers that contribute to the sick leave fund, which provides health insurance benefits to PERSI retirees. The rate holiday took effect January 1, 2020, and remains in effect for FY 2022. There was no increase to PERSI retirement contribution rates for FY 2022. General member rates remain at 11.94% for employers and 7.16% for employees; public safety member rates remain at 12.28% for employers and 8.81% for employees as implemented in FY 2020. At the end of FY 2020, the portfolio value was \$19.8 billion and 87.7% funded. The annual payout to PERSI retirees was \$999.79 million, with an average monthly payment of \$1,680. The number of state and local government employers that participate in PERSI was 819.